

Vote:542 Mukono District

FY 2018/19

Foreword

Pursuant to the Public Finance Management Act 2015, Part VII -Accounting and Audit, Section 45(Subsection 3): An Accounting Officer shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the work plan of the Vote for a Financial Year. In line with Section 15,of the Public Finance and Management Act 2015, the Permanent Secretary to the Treasury commits to provide funds in accordance with the Annual cash flow plan based on the Procurement plans ,Work plans, and Recruitment plans of the Vote. The Accounting Officer for Vote 542, Mukono District undertakes to achieve the performance targets and deliver the outputs in the Performance Contract subject to the availability of Budgeted resources. The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally be accountable for a function or a responsibility that is delegated, inclusive of all work performed on behalf of Staff that he/she has authority and control over. The Accounting Officer undertakes to prepare and submit Financial and Physical Performance reports to the Ministry of Finance , Planning and Economic Development and outputs set up in the Work plans and to provide quarterly Work plans and release requests by the specified deadlines (PFMA Act of 2015, Section 16(1) and 2(3). The Accounting Officer understands that the Ministry of Finance, Planning and Economic Development will not disburse funds to Vote 542 unless it has received complete submissions of the aforementioned reports. The Accounting Officer will submit Performance reports on or before the last working day of the first month after the close of each quarter. The Accounting Officer understands that Budgets and performance reports will be posted on the Uganda Budget website(www.budget.co.ug) to ensure public access to budget information and that this information will also be accessible from the Budget hotline (0800229229).The Accounting Officer undertakes to respond to queries raised by the public on the Website or the Budget hotline The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary /Secretary to the Treasury for FY 18/19 and understands that failure to comply with these requirements will result in the appointment being revoked.



George Ntulume

Vote:542 Mukono District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,583,701	1,166,659	1,686,035
Discretionary Government Transfers	3,982,415	3,258,294	4,422,525
Conditional Government Transfers	29,502,532	21,689,900	32,821,447
Other Government Transfers	401,238	838,487	2,946,810
Donor Funding	996,000	534,863	379,000
Grand Total	36,465,886	27,488,202	42,255,817

Revenue Performance in the Third Quarter of 2017/18

Generally by end of Q3 FY 17/18, the District had cumulatively received revenue amounting to Ug.Shs 27,488,202,000 against the planned Ug.Shs 36,465,886,000 translating into 75% budget performance which was equal to the projected performance. However some sources like Donor Funding, Locally raised revenue and Conditional Government Transfers performed below the projected below 75%. The overall Cumulative releases to departments were Ug.Shs 27,488,202,000 implying a budget release of 75%. On departmental expenditure .98% of the budget release was utilised to achieve departmental outputs leaving a balance of 2% for the following projects that were still under construction by end of Q3: Two Classroom block with a store and furniture at St Joseph Ssozs Primary school in Mpatta S/C, 8 in 1 Staff house and VIP latrine at Bunyiri p/s under SFG, Two Classroom Block with an office and a store at Kayini Kamwokya P/S in Seeta Namuganga S/C, Five stance VIP Latrine Latrine at Maziba P/S in Ntenjeru S/C under DDEG, Phased construction of Mayangayanga Piped Water Supply System in Kimenyedde S/C and Nagojje S/C and Construction of Veterinary Laboratory at the District Headquarters.

Planned Revenues for FY 2018/19

In the coming Financial Year 18/19, the District expects to receive revenue amounting to Ug.Shs 42,255,817,000 as compared to Ug. Shs 36,465,886,000 for the financial year ending June 2018. The 15.8% increase in revenue is attributed to projected increase in the following revenue sources in FY 18/19 as compared to FY 17/18. Locally raised revenue Ug shs 1,686,035,000 from Ug. Shs 1,583,701,000 in FY 17/18. Discretionary Government Transfers Ug Shs 4,422,525,000 from Ug.Shs 3,982,415,000 in FY 17/18. Conditional Government Transfers Ug.Shs 32,821,447,000 from 29,502,532,000 in FY 17/18. Other Government Transfers Ug.Shs 2,946,810,000 from 401,238,000 in FY 17/18. However it should be noted that the increase in Discretionary Government Transfers is to cater for Capital investments in Education department following Sector Development Grant Guidelines for the Department. The increase in Conditional Government Transfers is expected to cater for the salary enhancement for specified categories of Staff at the District headquarters, Extension Staff and Secondary Schools

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,544,141	4,335,840	5,855,998
Finance	880,866	568,806	928,532
Statutory Bodies	1,062,737	740,046	866,258

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Production and Marketing	770,507	558,221	2,177,320
Health	4,278,458	3,021,279	5,097,015
Education	20,381,144	15,063,134	22,538,316
Roads and Engineering	1,087,175	816,594	1,628,857
Water	714,061	667,070	751,775
Natural Resources	174,950	120,140	178,546
Community Based Services	327,078	393,357	1,069,808
Planning	1,163,381	1,141,533	1,071,051
Internal Audit	81,387	62,182	81,387
Grand Total	36,465,886	27,488,202	42,244,863
<i>o/w: Wage:</i>	<i>20,968,394</i>	<i>15,726,295</i>	<i>24,172,198</i>
<i>Non-Wage Recurrent:</i>	<i>12,077,626</i>	<i>8,803,178</i>	<i>14,344,911</i>
<i>Domestic Devt:</i>	<i>2,423,865</i>	<i>2,423,865</i>	<i>3,348,754</i>
<i>Donor Devt:</i>	<i>996,000</i>	<i>534,863</i>	<i>379,000</i>

Expenditure Performance by end of March FY 2017/18

The overall Cumulative releases to Departments were Ug.Shs 27,488,202,000 implying a budget release of 75%. On departmental expenditure ,98% of the budget release was utilised to achieve departmental outputs leaving a balance of 2% for the following projects that were still under construction by end of Q3: Two Classroom block with a store and furniture at St Joseph Ssozs Primary school in Mpatta S/C, 8 in 1 Staff house and VIP latrine at Bunyiri p/s under SFG, Two Classroom Block with an office and a store at Kayini Kamwoy P/S in Seeta Namuganga S/C, Five stance VIP Latrine Latrine at Maziba P/S in Ntenjeru S/C under DDEG, Phased construction of Mayangayanga Piped Water Supply System in Kimenyedde S/C and Nagojje S/C and Construction of Veterinary Laboratory at the Distrit Headquarters.

Planned Expenditures for The FY 2018/19

The resource envelope for next FY 18/19 is estimated at Ug.Shs 42,255,817,000 as compared to Ug. Shs 36,465,886,000 for financial year ending June 2018. In respect to appropriation, the Education Department will utilise Ug. Shs 22,538,316,000(53%) mainly for Teachers' salaries, Capital Infrastructural Investments in schools, UPE and USE related expenditures. Administration Department will utilise Ug.Shs 5,866,951,000(13.8%) largely for Pension and gratuity for Local Government, Health Department will access Ug.Shs 5,097,015,000(12%) mainly for provision of highest possible level of Health Services to the people of Mukono District through delivery of Preventive, Curative, Palliative and rehabilitative health services while Production and Marketing and Roads and Engineering will settle at Ug.Shs 2,177,320,000(5.2%) and Ug.Shs 1,628,857,000(3.9%) respectively. Other Departments will share 12.1%. There is a significant increase in resource allocation for Education Department in coming FY 18/19 to Ug.Shs 22,538,316,000 from Ug.Shs 20,381,144,000 in FY 17/18 to cater for salary enhancement for Science Teachers and for Capital investments to be funded using Sector Development Grant as per the approved Sector Development Work Plan for FY 18/19.

Medium Term Expenditure Plans

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Enhancement of house hold incomes through Operation Wealth Creation and provision of Agricultural extension services, Ensuring retention of girl child in school and promoting Vocational training , achieve 95% accessibility to District roads, attaining 80% safe water coverage, Maximisation of local revenue collection and scaling up service delivery interventions in Koome Sub-county through a Multi-sectoral approach and more more emphasise will be put on Environmental conservation and protection to address climate change.

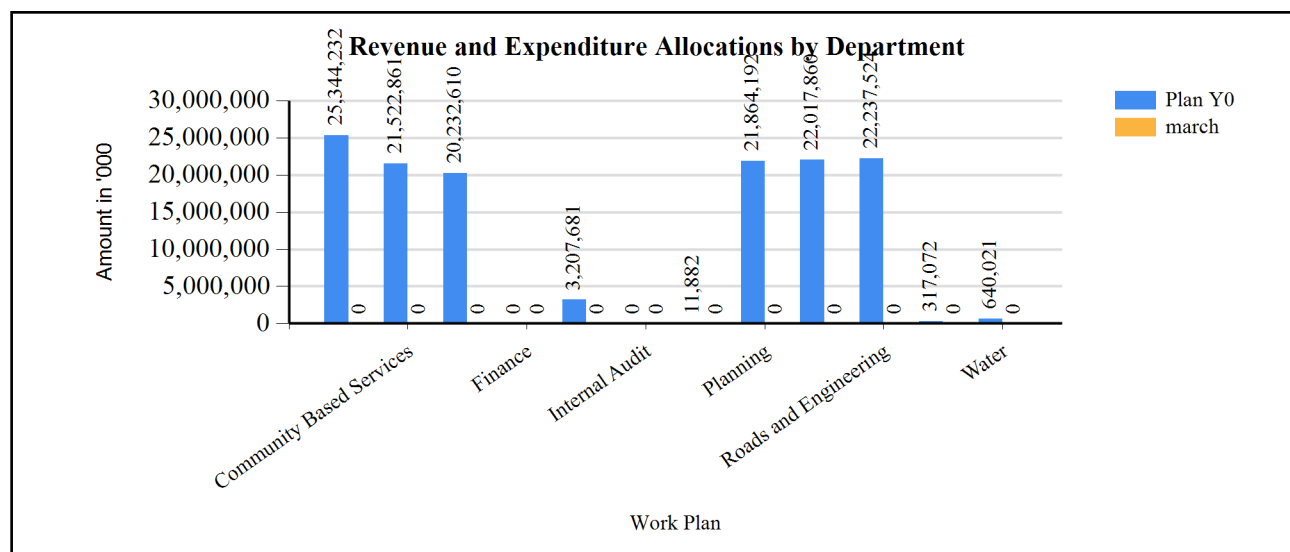
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Challenges in Implementation

The increasing cost of service delivery against declining revenue inflows will greatly affect service delivery. Staffing gaps especially for teachers at both Primary and Secondary schools, Low participation of Communities in development programmes coupled with weak enforcement of physical planning laws and revenue collection. Inadequate Staff houses for both government schools and health facilities, High Maintenance costs of road equipment against limited resources, Lack of Hospital, Inadequate ambulance services and Inadequate health facilities for Koome Subcounty.

G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,583,701	1,166,659	1,686,035
Animal & Crop Husbandry related Levies	0	600	4,360
Application Fees	25,000	4,614	25,000
Business licenses	293,064	243,348	393,064
Land Fees	0	37,021	40,000
Local Hotel Tax	2,500	1,172	2,500
Local Services Tax	233,099	253,537	267,584
Market /Gate Charges	20,000	12,485	20,000
Miscellaneous receipts/income	45,000	0	45,000
Other Fees and Charges	240,000	605,551	444,500
Park Fees	85,200	900	85,200
Quarry Charges	15,000	500	15,000

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,850	5,000	25,985
Registration of Businesses	50,938	1,930	10,000
Rent & Rates - Non-Produced Assets – from private entities	180,050	0	162,050
Rent & rates – produced assets – from private entities	350,000	0	0
Sale of non-produced Government Properties/assets	0	0	109,792
Stamp duty	36,000	0	36,000
2a. Discretionary Government Transfers	3,982,415	3,258,294	4,422,525
District Discretionary Development Equalization Grant	1,085,929	1,085,929	995,524
District Unconditional Grant (Non-Wage)	970,895	728,171	1,042,876
District Unconditional Grant (Wage)	1,914,637	1,435,978	2,373,173
Urban Unconditional Grant (Wage)	10,953	8,215	10,953
2b. Conditional Government Transfer	29,502,532	21,689,900	32,821,447
General Public Service Pension Arrears (Budgeting)	628,464	628,464	0
Gratuity for Local Governments	670,344	502,758	1,271,622
Pension for Local Governments	2,616,964	1,962,723	2,709,052
Salary arrears (Budgeting)	8,441	8,441	15,413
Sector Conditional Grant (Non-Wage)	5,197,579	2,967,475	4,673,103
Sector Conditional Grant (Wage)	19,042,803	14,282,103	21,799,026
Sector Development Grant	1,017,298	1,017,298	2,332,177
Transitional Development Grant	320,638	320,638	21,053
2c. Other Government Transfer	401,238	838,487	2,946,810
Makerere University Walter Reed Project (MUWRP)	0	0	720,000
Other	401,238	0	0
Support to PLE (UNEB)	0	0	30,000
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	653,244	1,419,357
Uganda Women Entrepreneurship Program(UWEP)	0	170,166	297,353
Youth Livelihood Programme (YLP)	0	15,077	480,099
3. Donor	996,000	534,863	379,000
Global Alliance for Vaccines and Immunization (GAVI)	26,000	0	129,000
Makerere University Walter Reed Project (MUWRP)	720,000	405,285	0
UK Department for International Development (DFID)	0	38,649	0
United Nations Children Fund (UNICEF)	250,000	90,929	250,000
Total Revenues shares	36,465,886	27,488,202	42,255,817

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

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By end of Q3 FY 17/18, the District had managed to collect Ug. Shs 1,166,659,000 as Locally raised revenue against the planned UGX 1,583,701,000 indicating performance of 74% which was slightly below the expected 75%. This performance was attributed to non-receipt of revenue from sources like land fees, Rent and rates for both None produced assets. Another reason was under performance of sources such as, park fees at 1%, Quarry charges at 3%, Registration of business at 4%, Application fees at 18% and Market Charges at 62%. However, there was over performance for sources like Business licenses at 83%, Local service tax at 109% and other fees and charges at 252%. This was greatly attributed to intensive revenue mobilisation Campaigns by both Political and Technical Teams, Maintenance of update revenue registers and development of a comprehensive Revenue Enhancement Strategy

Central Government Transfers

By the end of Q3, the District had realised Ug. Shs 24,948,194,000 against the expected Ug. Shs 33,484,947,000 indicating the 74.5% of the expected Central Government Transfers. The bulk of these were earmarked for implementing Decentralised Services at both higher and lower local governments like payment of Salaries, Pension and gratuity, funding capital investments in schools and health centres.

Donor Funding

At the end of Q3 17/18, receipts from partners performed at 54% and this was below the projected 75% performance by the end of Q3 due to none receipt of funds from Global Alliance for Vaccines and Immunisation (GAVI) in all the three Quarters. All funds received from Donors in Q3 came from Makerere University Water Reed Project (MUWRP) and UK Department for International Development (DFID)

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District expects to collect a total of Ug. Shs. 1,686,035,000 as locally generated revenue in FY 18/19 as compared to FY 17/18 with Ug. Shs 1,583,701,000 which represents a percentage increase of 6.5%. This increase is as a result of expected implementation of revenue enhancement strategies which among others include Contracting out of local revenue collection and use of enforcement with guidelines well laid out in the FY 18/19 approved Revenue Enhancement Plan. The District will also continue streamlining revenue management to reduce losses/evasions, and explore other revenue sources to finance the increasing recurrent and development expenditure

Central Government Transfers

The Centre is expected to transfer total of Ug. Shs. 37,243,972,000 in FY 2018/19 compared with Ug. Shs 33,484,947,000 for FY 17/18 which represents a 11% increase in central government transfers to the District in FY 18/19. This positive change in Central Government Transfers is attributed to an increase in the allocation of the following grants to Mukono District in FY 18/19 as compared to previous allocation in FY 17/18, Wage from Ug. Shs 20,968,394,000 to 24,183,152,000, Development Grant from 2,423,865,000 to 3,348,754,000, Pension for Local Government from 2,616,964,000 to Ug. Shs 2,709,052,000, Gratuity from Ug. Shs 670,344,000 to Ug. Shs 1,271,622,000. The 11% increase in Central Government transfers is meant to cater for salary increment for Political Leaders, Science teachers in government supported Secondary school and scientists in Health, Works, Natural Resources and Production. The Sector Development Grant will facilitate capital infrastructure development in selected schools and health facilities as per the approved District Capital Investment Plan for FY 18/19.

Donor Funding

The expected budgetary support from development partners for coming FY 18/19 is estimated at Ug. Shs 379,000,000 from Ug. Shs 996,000,000 for FY 17/18. This portrayed decrease in Donor funding is attributed to the fact that for FY 18/19, Makerere University Water Reed Project (MUWRP) was treated as other government Transfers from Central Government. However the District expects to get Ug. Shs 250,000,000 from United Nations Children Fund (UNICEF) and Ug. Shs of 129,000,000 from Global Alliance for Vaccines and Immunisation (GAVI).

Revenues and Budget by Sector and Programme

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	496,125	366,140	1,296,128
District Production Services	214,894	152,336	860,925
District Commercial Services	59,488	15,155	20,267
Sub- Total of allocation Sector	770,507	533,631	2,177,320
Sector :Works and Transport			
District, Urban and Community Access Roads	975,175	693,876	1,528,857
District Engineering Services	112,000	122,718	100,000
Sub- Total of allocation Sector	1,087,175	816,594	1,628,857
Sector :Education			
Pre-Primary and Primary Education	12,669,583	8,996,896	13,273,357
Secondary Education	7,380,308	5,486,366	8,402,055
Skills Development	160,000	205,169	412,520
Education & Sports Management and Inspection	169,252	174,415	450,385
Special Needs Education	2,001	0	0
Sub- Total of allocation Sector	20,381,144	14,862,845	22,538,316
Sector :Health			
Primary Healthcare	4,219,035	3,015,217	3,847,667
District Hospital Services	0	0	61,626
Health Management and Supervision	59,423	6,062	1,187,721
Sub- Total of allocation Sector	4,278,458	3,021,279	5,097,015
Sector :Water and Environment			
Rural Water Supply and Sanitation	714,061	553,091	751,775
Natural Resources Management	174,950	120,140	178,546
Sub- Total of allocation Sector	889,011	673,230	930,321
Sector :Social Development			
Community Mobilisation and Empowerment	327,078	393,357	1,069,808
Sub- Total of allocation Sector	327,078	393,357	1,069,808
Sector :Public Sector Management			
District and Urban Administration	5,544,141	4,335,840	5,855,998
Local Statutory Bodies	1,062,737	740,046	866,258
Local Government Planning Services	1,163,381	935,233	1,071,051
Sub- Total of allocation Sector	7,770,259	6,011,118	7,793,307
Sector :Accountability			
Financial Management and Accountability(LG)	880,866	568,806	928,532
Internal Audit Services	81,387	62,182	81,387

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<i>Sub- Total of allocation Sector</i>	962,253	630,988	1,009,919
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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,544,141	4,335,840	5,814,684
District Unconditional Grant (Non-Wage)	254,306	112,585	136,075
District Unconditional Grant (Wage)	856,376	739,782	828,301
General Public Service Pension Arrears (Budgeting)	628,464	628,464	0
Gratuity for Local Governments	670,344	502,758	1,271,622
Locally Raised Revenues	126,117	67,127	273,471
Multi-Sectoral Transfers to LLGs_NonWage	372,175	305,743	580,750
Pension for Local Governments	2,616,964	1,962,723	2,709,052
Salary arrears (Budgeting)	8,441	8,441	15,413
Urban Unconditional Grant (Wage)	10,953	8,215	0
Development Revenues	0	0	41,314
District Discretionary Development Equalization Grant	0	0	41,314
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	5,544,141	4,335,840	5,855,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	856,376	747,997	828,301
Non Wage	4,687,765	3,587,843	4,986,383
Development Expenditure			
Domestic Development	0	0	41,314
Donor Development	0	0	0
Total Expenditure	5,544,141	4,335,840	5,855,998

Narrative of Workplan Revenues and Expenditure

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In the coming FY 2018/19, the Administration department has been allocated a total of Ushs.5,866,951,000 against Ug.Shs 5,544,141,000 for the Financial year ending June 2018 indicating an increase in the budget by 5.8% meant for payment of Gratuity and Pension for Local Governments . Of the workplan allocations, Wage shall account for 14.3% while NWR and Development grants are expected to account for 85% and 0.7 % respectively. Development expenditure will cater for Capacity Building expenditure as per the approved CBG Work-Plan while recurrent expenditure will support payment of pension , gratuity, payroll management and regular supervision of LLGs.

At the end of FY 18/19 the department is expected to achieve the following outputs. The Department will ensure timely payment of staff salaries and pension, recruitment of staff in critical posts, Appraise, monitor and supervise all staff, and ensure the district website is updated regularly. The Department will ensure that that all funds are accounted for as per laid guidelines, prudently advice and guide local government councils and their departments by ensuring that the legislative arm of government convenes as required by law. Under Capacity building Grant, funds will be committed to short term training of staff coupled with supporting Staff for Career Advancement.

Vote:542 Mukono District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	880,866	568,806	928,532
District Unconditional Grant (Non-Wage)	178,218	61,821	109,707
District Unconditional Grant (Wage)	111,372	87,705	216,000
Locally Raised Revenues	217,351	42,134	307,686
Multi-Sectoral Transfers to LLGs_NonWage	373,925	377,146	295,139
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	880,866	568,806	928,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,372	87,705	216,000
Non Wage	769,494	481,101	712,532
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	880,866	568,806	928,532

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, Finance has been allocated a total of Ushs.928,532,000 against the budget of Ushs.880,866,000 for FY 17/18 which depicts a rise in revenues by 5.4% attributed to increase in locally raised revenue allocation for the department from ug.Shs 217,351,000 in FY 17/18 to Ug.Shs 307,686,000 in FY 18/19. Of the overall work plan revenues, wage will account for 23.2%, NWR is expected to account for 76.8 %. These funds will facilitate revenue generation and enhancement to bridge the revenue shortfalls coupled with improving in efficiency by integration of activities to cut on field costs especially during revenue mobilization. The funds will also be used for preparation of statutory financial documents as required by laid down laws . The Department will also focus on strengthening revenue enhancement strategies and reducing tax evasion, update the Local revenue database to effectively forecast revenue turnover and sustain the high revenue resources, formulate the District Budget for FY 2018/19, compile and submit the Half Year and Annual Final Accounts for FY 2017/18, supervise LLGs on financial management and accountability and clear all the outstanding obligations/arrears. Remit all URA deductions and maintain zero obligations.

Vote:542 Mukono District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,062,737	740,046	866,258
District Unconditional Grant (Non-Wage)	106,237	241,364	366,398
District Unconditional Grant (Wage)	317,072	161,649	223,422
Locally Raised Revenues	120,817	120,331	276,438
Multi-Sectoral Transfers to LLGs_NonWage	203,447	216,702	0
Other Transfers from Central Government	315,164	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,062,737	740,046	866,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	317,072	161,649	223,422
Non Wage	745,665	578,397	642,836
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,062,737	740,046	866,258

Narrative of Workplan Revenues and Expenditure

In the coming financial year 2018/19, statutory bodies have been allocated a total of Ushs. 866,258,000 down from Ushs.1,062,739,000 allocated for the year ending June 2018. Out of these revenue allocations, wage constitutes 25.8% while NWR expenditure is expected to accommodate 74.2% of the budget for total statutory bodies. Expenditure plans will entail maintaining the functional business of the District Council, boards and commissions through making lawful resolutions and decisions. All these will be achieved through 6 Council, 6 Committees, and 24 DEC meetings planned for FY 18/19.

Vote:542 Mukono District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	694,738	482,453	2,020,101
District Unconditional Grant (Non-Wage)	32,066	4,370	35,000
District Unconditional Grant (Wage)	141,608	106,206	462,607
Locally Raised Revenues	31,057	4,371	11,619
Sector Conditional Grant (Non-Wage)	74,778	56,084	504,137
Sector Conditional Grant (Wage)	415,229	311,422	1,006,739
Development Revenues	75,768	75,768	157,219
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Sector Development Grant	75,768	75,768	157,219
Total Revenues shares	770,507	558,221	2,177,320
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	556,837	417,628	1,469,346
Non Wage	137,901	64,825	550,756
Development Expenditure			
Domestic Development	75,768	51,178	157,219
Donor Development	0	0	0
Total Expenditure	770,507	533,631	2,177,320

Narrative of Workplan Revenues and Expenditure

In coming FY 2018/19, a total of Ushs. 2,177,320,000 has been earmarked for Production and Marketing Department against Ushs.770, 507,000 approved for the year ending June 2018. This positive change in the budget for department was attributed to the increase in the Sector Conditional Grant (Wage and Non-Wage) and from Ug.Shs 415,229,000 and Ug.Shs 74,778,000 in FY 17/18 to Ug.Shs 1,006,739,000 and Ug.Shs 504,137,000 in FY 18/19. The bulk of the budget will go towards payment of enhanced Extension Staff salaries and Non-wage activities for Agriculture Extension activities.

The department expects to utilise Sector conditional grant(Non-Wage) to achieve the following: Organise the farmers through mobilisation and registration, Empower farmers with situation analysis demand articulation and priority setting skills, Link Farmers to research and other value chain actors, Develop Farmers into higher level organisations like Producer and Marketing Groups and train them on group dynamics and leadership skills, Profile farmers and farmer organisations, Register farmers and accredit service providers along value chain, Develop and promote at least 2 value chains per parish, Collect basic agricultural statistics, Promote food and nutrition security, Promote and ensure that youth engagement in agriculture value chains.

Vote:542 Mukono District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,982,458	2,186,416	4,639,847
District Unconditional Grant (Non-Wage)	25,000	3,190	7,242
Locally Raised Revenues	20,553	2,465	20,553
Multi-Sectoral Transfers to LLGs_NonWage	29,224	0	0
Other Transfers from Central Government	0	0	720,000
Sector Conditional Grant (Non-Wage)	340,500	255,375	340,500
Sector Conditional Grant (Wage)	2,567,181	1,925,386	3,551,551
Development Revenues	1,296,000	834,863	457,168
Donor Funding	996,000	534,863	379,000
Sector Development Grant	0	0	78,168
Transitional Development Grant	300,000	300,000	0
Total Revenues shares	4,278,458	3,021,279	5,097,015
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,567,181	1,925,386	3,551,551
Non Wage	415,277	261,030	1,088,296
Development Expenditure			
Domestic Development	300,000	300,000	78,168
Donor Development	996,000	534,863	379,000
Total Expenditure	4,278,458	3,021,279	5,097,015

Narrative of Workplan Revenues and Expenditure

In the coming FY 2018/19, a total of Ushs.5,097,015,000 has been earmarked for health services up from Ushs.4,278,458,000 allocated for the year ending June 2018. The increase in revenues is attributed to the expected salary enhancement for Medical workers for FY 18/19 following Wage allocation of Ug.Shs 3,551,551,000 from Ug.Shs 2,567,181,000 for the year ending June 2018 .Some of the Non-Wage funds will be transferred to health facilities for treatment of patients and for promoting reproductive health and Family Planning Initiatives.

Vote:542 Mukono District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,019,889	14,701,879	21,073,733
District Unconditional Grant (Non-Wage)	25,000	11,481	15,000
District Unconditional Grant (Wage)	77,833	36,781	84,000
Locally Raised Revenues	45,701	67,681	13,485
Other Transfers from Central Government	0	0	30,000
Sector Conditional Grant (Non-Wage)	3,810,961	2,540,641	3,690,512
Sector Conditional Grant (Wage)	16,060,393	12,045,295	17,240,736
Development Revenues	361,256	361,256	1,464,583
Sector Development Grant	361,256	361,256	1,464,583
Total Revenues shares	20,381,144	15,063,134	22,538,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,138,226	12,082,076	17,324,736
Non Wage	3,881,662	2,619,803	3,748,997
Development Expenditure			
Domestic Development	361,256	160,967	1,464,583
Donor Development	0	0	0
Total Expenditure	20,381,144	14,862,845	22,538,316

Narrative of Workplan Revenues and Expenditure

Vote:542 Mukono District

FY 2018/19

In the coming FY 2018/19 Ug.Shs.22,538,316,000 has been allocated to the Education Department as compared to Ug. Shs 20,381,144,000 for the year ending June 2018. This change in budget allocation is attributed to 7.3% and 305% increase in Sector Conditional grant wage and Sector Development Grant allocations respectively. Of the revenues, Wage constitutes 76.9%, 6.5% will support Development interventions and 16.6% will support non wage activities associated with the sector.

The planned capital projects for the coming FY 2018/19 include: Purchase of Field vehicle to support monitoring and supervision activities, Construction of 2 classroom block with an office, store and furniture at Kasana UMEA P/S in Kasawo S/C and Namukupa C/C primary school in Ntunda/S/C.

Construction of 5 Stance Lined VIP Latrine at the following schools, Damba Parents in KoomeS/C,Kiwumu P/S in Kyampisi S/C,Seeta Nazigo P/S in NakisungaS/C,Dikwe P/S in Kimenyedde S/C, Bubiro Community P/S in Nagojje S/C, Mayangayanga P/S in Nagojje S/C and Kayini C/U in Seeta Namuganga.

Construction of 8 in one Staff house, two stance VIP Latrine at St Paul Katuuba in Kyetume Parish in Nakisunga S/C,St Charles Lwanga in Kiyanja P/S in Bugoye Parish in Ntenjeru S/C, Nakaswa RC in Kigogola Parish in Kasawo S/C,St John Baptista Wasswa

Vote:542 Mukono District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,087,175	816,594	1,628,857
District Unconditional Grant (Non-Wage)	52,500	21,592	19,500
District Unconditional Grant (Wage)	82,145	59,250	90,000
Locally Raised Revenues	135,025	82,508	100,000
Other Transfers from Central Government	0	653,244	1,419,357
Sector Conditional Grant (Non-Wage)	817,505	0	0
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	1,087,175	816,594	1,628,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	82,145	59,250	90,000
Non Wage	1,005,030	757,344	1,538,857
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,087,175	816,594	1,628,857

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ug.Shs 1,628,857,000, has been allocated to the Roads and Engineering department as compared to Ug.Shs 1,087,175,000 for the year ending June 2018. This positive change in the budget allocation for the Roads and Engineering department is due to 73.6% increase in National Road Fund allocation for the District. Wage will consume 5.5%, 6.1 % will support development interventions and this is locally raised revenues for phased construction of the Administration block. Other funds will account for 88.4% and these funds will be expended on periodic and routine maintenance of District/urban roads, CARs and spot improvement,

Vote:542 Mukono District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,149	66,158	98,514
District Unconditional Grant (Non-Wage)	24,320	1,320	9,320
District Unconditional Grant (Wage)	29,096	20,250	32,438
Locally Raised Revenues	19,550	15,257	19,550
Other Transfers from Central Government	1,074	0	0
Sector Conditional Grant (Non-Wage)	39,109	29,332	37,206
Development Revenues	600,912	600,912	653,261
Sector Development Grant	580,274	580,274	632,208
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	714,061	667,070	751,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,096	20,250	32,438
Non Wage	84,053	45,908	66,076
Development Expenditure			
Domestic Development	600,912	486,933	653,261
Donor Development	0	0	0
Total Expenditure	714,061	553,091	751,775

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, a total of Ug Shs.751,775,000 has been allocated to the Water Department up from Ug. Shs 714,061,000 for the year ending June 2018. This increase in work-plan revenues is attributed to 8.9% increase in Sector Development Grant for FY 18/19 as compared to allocation for FY 17/18. Wage and Non-Wage will constitute 15.9%. The bulk of the 84.1 % will support increasing safe water coverage in water stressed LLGs through drilling of community boreholes and production boreholes, rehabilitation of boreholes and designing of Piped Water Supply Systems.

Vote:542 Mukono District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	174,950	120,140	178,546
District Unconditional Grant (Non-Wage)	9,379	8,536	9,379
District Unconditional Grant (Wage)	123,114	92,337	149,114
Locally Raised Revenues	30,575	10,355	8,575
Sector Conditional Grant (Non-Wage)	11,882	8,912	11,478
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	174,950	120,140	178,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,114	92,337	149,114
Non Wage	51,836	27,803	29,432
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	174,950	120,140	178,546

Narrative of Workplan Revenues and Expenditure

In the ensuing FY 2018/19, a total of Ug.Shs.178,546,000 has been allocated to this Department up from Ug Shs.174,950,000. In real terms this Department is still the least funded despite the increasing impacts of Human activity on the environment. Of the allocations, wage will account for 83.5%, while None-wage will contribute 16.5%. The bulk of the Non Wage funds will be used for monitoring and environmental inspections, provision of Forestry Advisory Services to forest /tree owners.

Vote:542 Mukono District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	327,078	393,357	1,069,808
District Unconditional Grant (Non-Wage)	32,115	15,815	9,115
District Unconditional Grant (Wage)	73,090	54,819	180,971
Locally Raised Revenues	18,000	26,498	13,000
Multi-Sectoral Transfers to LLGs_NonWage	16,030	33,851	0
Other Transfers from Central Government	85,000	185,243	777,453
Sector Conditional Grant (Non-Wage)	102,843	77,132	89,270
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	327,078	393,357	1,069,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,090	54,819	180,971
Non Wage	253,988	338,538	888,837
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	327,078	393,357	1,069,808

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, at total of Ug Shs. 1,069,808,000 has been allocated to the Community Based Services Department up from Ug. Shs 327,078,000 attributed to inclusion of YLP and UWEP programme funds to the budget of the Department . Of the allocations, 16.9% will finance Staff Salaries and 83.1% will support activities geared towards improving the livelihoods of Vulnerable persons especially Youths and Women through formation of income generating activities for organised groups.

Vote:542 Mukono District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,452	55,604	116,841
District Unconditional Grant (Non-Wage)	25,000	15,466	21,000
District Unconditional Grant (Wage)	42,211	31,659	45,600
Locally Raised Revenues	10,241	8,479	50,241
Development Revenues	1,085,929	1,085,929	954,210
District Discretionary Development Equalization Grant	444,173	444,173	371,828
Multi-Sectoral Transfers to LLGs_Gou	641,756	641,756	582,382
Total Revenues shares	1,163,381	1,141,533	1,071,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,211	31,659	45,600
Non Wage	35,241	23,945	71,241
Development Expenditure			
Domestic Development	1,085,929	879,629	954,210
Donor Development	0	0	0
Total Expenditure	1,163,381	935,233	1,071,051

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Department expects to receive and expend Ug.Shs.1,071,051,000 down from the previous FY 2017/18 allocation of Ug. Shs.1,163,381,000 attributed to decline District Discretionary Equalisation Grant (DDEG) by 12.1%. Of the allocations, Wage constitutes 4.3%, NWR 6.7% and Development will account for 89% mainly for Capital development interventions approved by the District Council, investment service costs and monitoring of DDEG projects done by the District and Sub-counties.

Planned outputs for the coming FY 2018/19 will include: a) Internal Assessment of District and LLGs on performance measures; b) Preparation of 4 quarterly budget performance and Annual reports, c) Formulate Annual District Development Work-plan for FY 2019/20, d) Formulate and submit to UBOS the District Statistical Abstract for 2018, e) Coordination of Birth Notification in 13 LLGs f) Update the District database and website; g) procure 2 Laptop computers for Works and Human Resource, Procure CCTV cameras for strengthening security of the District Administration block, Coordinate the installation of Intercom services to ease communication, Coordinate the expansion of the Local area Network and ensuring that payments for all DDEG capital projects are effected in a timely manner.

Vote:542 Mukono District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,387	62,182	81,387
District Unconditional Grant (Non-Wage)	10,000	10,118	10,000
District Unconditional Grant (Wage)	60,720	45,540	60,720
Locally Raised Revenues	10,667	6,524	10,667
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	81,387	62,182	81,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,720	45,540	60,720
Non Wage	20,667	16,642	20,667
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,387	62,182	81,387

Narrative of Workplan Revenues and Expenditure

In FY 2018/19, the Internal Audit department has been allocated Ug.Shs 81,387,000, the same allocation for previous FY 2017/18. Wage will account for 74.6% and Non-wage 25.4%, and these funds will support efficiency in service delivery through conducting Quarterly departmental and LLGs Internal Audits, Value for money audits, monitor implementation of programmes and projects and service delivery at all delegated functions in LLGs (UPE, USE, Health).

Vote:542 Mukono District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	All staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments doneAll staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments doneAll staff salaries paid, monitoring of all LLG services and support supervision of government services and all departments done	Staff salaries for Administration Department paid for 12 months. Council emoluments paid for 12 months Procurement and recruitment adverts published in local print media and District website. Lawful Council recommendations implemented and 4 reports prepared and disseminated. Operational costs for the Administration Department cleared (photocopying expenses, procurement of assorted stationery and Computer/printer supplies, Newspapers, welfare items,)Payment of Staff salaries in 12 months Payment of Council emoluments for 12 months Publishing procurement and recruitment adverts in local media and district website. Implementing Lawful Council recommendations and disseminating progressive reports. Payment of Operational costs for the Administration Department in FY 18/19 (photocopying expenses, procurement of assorted stationery and Computer/printer supplies, Newspapers, welfare items.)
Wage Rec't:	856,376	642,282	828,301
Non Wage Rec't:	378,546	283,909	305,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,234,922	926,191	1,133,301

Vote:542 Mukono District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	9898% of all established posts filled	9898% of all established posts filled9898% of all established posts filled9898% of all established posts filled	98% of all established posts filled
%age of pensioners paid by 28th of every month	9999% of pensioners paid by 28th of every months	9999% of pensioners paid by 28th of every months9999% of pensioners paid by 28th of every months9999% of pensioners paid by 28th of every months	
%age of staff appraised	9999% of all staff appraised by the CAO	9999% of all staff appraised by the CAO9999% of all staff appraised by the CAO9999% of all staff appraised by the CAO	99% of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	9999% of all staff salaries paid by 28th of every months	9999% of all staff salaries paid by 28th of every months9999% of all staff salaries paid by 28th of every months9999% of all staff salaries paid by 28th of every months	99% of all staff salaries by 28th of every month in FY 2018/19
Non Standard Outputs:		N/A	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, per diem, fuel and lubricants Management of the District Payroll. Procurement of assorted stationery for management of the payroll
Wage Rec't:	0	0	0
Non Wage Rec't:	3,783,794	2,837,846	3,989,154
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,783,794	2,837,846	3,989,154

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes1 capacity building plan in place and implemented	yes1 capacity building plan in place and implementedyes1 capacity building plan in place and implementedyes1 capacity building plan in place and implemented	
No. (and type) of capacity building sessions undertaken	66 capacity building sessions undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others	22 capacity building sessions to be undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others22 capacity building sessions to be undertaken such as HIV/AIDS, Environment, Gender mainstreaming, Climate change, population among others12 capacity building sessions to be undertaken such as HIV/AIDS, Environment,	

Vote:542 Mukono District

FY 2018/19

		Gender mainstreaming, Climate change, population among others	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	104,500	78,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	104,500	78,375	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:		All 13 LLGs programs implemented supervised by ACAOs in the district All 13 LLGs programs implemented supervised by ACAOs in the district	All 13 LLGs programs implemented supervised by ACAOs in the districtAll 13 LLGs programs implemented supervised by ACAOs in the districtAll 13 LLGs programs implemented supervised by ACAOs in the district	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money Conducting PAF activities, compilation and dissemination of reports
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,500	3,375	50,517	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	4,500	3,375	50,517	

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:		8 Radio Talk shows on service delivery carried out on Radio Dunamis. All District functions filmed and published on the District Website. Holding Radio Talk shows on service delivery Publishing District functions on District Website.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,000

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Allowances for Office support
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Vote:542 Mukono District

FY 2018/19

			staff cleared in FY 18/19 Payment of allowance for office staff support staff	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		4,400
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		4,400

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	N/A		District asset register updated regularlyUpdating the District asset register.	
Wage Rec't:	0	0		0
Non Wage Rec't:	6,500	4,875		13,552
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	6,500	4,875		13,552

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1 Payroll management done by the PHRO in the district 1 Payroll management done by the PHRO in the district	1 Payroll management done by the PHRO in the district1 Payroll management done by the PHRO in the district1 Payroll management done by the PHRO in the district	Monthly Pay rolls printed and displayed on District and Departmental notice boards.Printing monthly Pay rolls and displaying them on District and Departmental notice boards.	
Wage Rec't:	0	0		0
Non Wage Rec't:	16,750	12,563		19,123
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	16,750	12,563		19,123

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	9898% of all staff trained in records management	9898% of all staff trained in records management in all sectors for better data and record management.9898% of all staff trained in records management in all sectors for better data and record management.9898% of all staff trained in records management in all sectors for better data and record management.	25% of the Staff trained in records management.	
Non Standard Outputs:	N/A		Office stationary procured for records office.Procurement of office stationary for record office.	
Wage Rec't:	0	0		0
Non Wage Rec't:	5,500	4,125		3,425
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	5,500	4,125		3,425

Vote:542 Mukono District**FY 2018/19****OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	All procurement services in the district procured and advertised as per PPDA All procurement services in the district procured and advertised as per PPDA	All procurement services in the district procured and advertised as per PPDAAll procurement services in the district procured and advertised as per PPDAAll procurement services in the district procured and advertised as per PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council Preparation and submission of Quarterly progress reports to PPDA Preparation of the Procurement Plan for FY 2019/20
Wage Rec't:	0	0	0
Non Wage Rec't:	15,500	11,625	13,462
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,500	11,625	13,462

Class Of OutPut: Capital Purchases

Vote:542 Mukono District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mianstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place Implementation of LG Capacity Building Policy and plan Conducting CB sessions for Staff and Leaders

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	41,314
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	41,314
Wage Rec't:	856,376	642,282	828,301
Non Wage Rec't:	4,315,590	3,236,692	4,405,633
Domestic Dev't:	0	0	41,314
Donor Dev't:	0	0	0
Total For WorkPlan	5,171,966	3,878,975	5,275,248

Vote:542 Mukono District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	N/A		Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationery and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared Payment of salaries to Finance Staff for 12months Procurement of office logistics for Finance department Transfer of URA returns
Wage Rec't:	111,372	83,529	216,000
Non Wage Rec't:	80,960	60,720	222,292
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	192,332	144,249	438,292

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	2hotel tax to be collected from 4 sub counties.	4hotel tax to be collected from 4 sub counties.4hotel tax to be collected from 4 sub counties.4hotel tax to be collected from 4 sub counties.
Value of LG service tax collection	450000Local service tax to the be collected from both civil servants and private businesses.	112500Local service tax to the be collected from both civil servants and private businesses.112500Local service tax to the be collected from both civil servants and private businesses.112500Local service tax to the be collected from both civil servants and private businesses.
Non Standard Outputs:		N/A
	Wage Rec't:	000
	Non Wage Rec't:	186,334139,751127,927
	Domestic Dev't:	000
	Donor Dev't:	000
	Total For KeyOutput	186,334139,751127,927

Vote:542 Mukono District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	N/A	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop Preparation and submission of BFP FY 2019/20 to MoFPED Convening the District Budget Conference for FY 2019/20 at the District Hqs	
Wage Rec't:	0	0	0
Non Wage Rec't:	48,075	36,056	9,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,075	36,056	9,400

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	N/A	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements Preparation of monthly and quarterly cash flow statements	
Wage Rec't:	0	0	0
Non Wage Rec't:	21,000	15,750	12,574
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,000	15,750	12,574

Vote:542 Mukono District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2018submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016	30/8/2018submission of annual financial statements to the Office of the Auditor General by the 30th of August 201630/8/2018submission of annual financial statements to the Office of the Auditor General by the 30th of August 201630/8/2018submission of annual financial statements to the Office of the Auditor General by the 30th of August 2016	2018-08-31 Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018
Non Standard Outputs:		N/A	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019 12 monthly returns filed at the District HQs Preparation and submission of Half Year LG Final Accounts to the Auditor General
Wage Rec't:	0	0	0
Non Wage Rec't:	59,200	44,400	15,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,200	44,400	15,200

Vote:542 Mukono District

FY 2018/19

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters. Payment for service cost for the generator Procurement of Fuel, oil and lubricants for the Generator to run IFMS

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000
Wage Rec't:	111,372	83,529	216,000
Non Wage Rec't:	395,569	296,677	417,393
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	506,941	380,206	633,393

Vote:542 Mukono District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders Staff salaries paid, 4 Council meetings conducted, 8 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders Staff salaries paid, 1 Council meetings conducted, 1 committee meetings held at the District Headquarters. Payment of pension and gratuity of political leaders	Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker. Payment of staff salaries Holding 24 District Executive Committee meetings at the District Headquarters Payment of Operational expenses for the office of Chairperson LCV, Speaker, Vice Chairperson and Clerk to Council Discussion and approval of sector work plans, budgets and reports Carrying out monitoring of ongoing and completed projects by DEC Mentoring lower local councils
	Wage Rec't: 43,451	32,588	52,822
	Non Wage Rec't: 142,188	106,641	131,137
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	185,639	139,229	183,959

Vote:542 Mukono District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contract	contracts committee meetings held and contracts awarded to competent contractors. 500 prequalified contractors and service providers listed. Selection committee and bidding of contracts done. Contracts and awards made to selected prequalified contract	4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared Convening Contracts Committee meetings and Evaluation Committee meetings Monitoring on-going and performance completed contracts Procurement of office logistics for managing the Procurement processes
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	7,340
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	7,340

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated. Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated. Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated. Staff salaries for DSC paid, operating costs paid, staff on probation confirmed into service and all appraisal forms for staff evaluated.	8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured Convening meetings for DSC to handle recruitment, promotion, confirmation and disciplinary issues for the staff Payment of salary for the Chairperson District Service Commission Procurement of assorted logistics for the District Service Commission business
Wage Rec't:	24,336	18,252	0
Non Wage Rec't:	70,191	52,643	70,653
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0

Vote:542 Mukono District**FY 2018/19**

Total For KeyOutput	94,527	70,895	70,653
OutPut: 13 82 04LG Land management services			
Non Standard Outputs:	N/A		District land registry updated regularlyRegular updates of the District land registry.
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	8,000

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	11 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive	11 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive11 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive11 Auditor generals queries reviewed by the DPAC at district headquarters and responses made to chief executive	15 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.
No. of LG PAC reports discussed by Council	44 LGPAC reports Discussed and handled by council at district headquarters	11 LGPAC reports Discussed and handled by council at district headquarters11 LGPAC reports Discussed and handled by council at district headquarters11 LGPAC reports Discussed and handled by council at district headquarters	44 LGPAC reports discussed by Council
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,100	8,325	19,785
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,100	8,325	19,785

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done. Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.	Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.Conducted 4 Quarterly Monitoring and reports by councillors produced and submitted. Salaries for District chairperson'spaid, and executive committee members. Effective cordination of district programs done.Conducted 4 Quarterly Monitoring and	Salaries to political leader ship and Chairperson of the DSC paid for 12 months in FY 18/19 4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex - gratia and honoraria paid to councillors for FY 18/19 Payment Salaries to political leader ship and Chairperson of the DSC made for 12 months in FY 18/19 Facilitation of DEC and LLG Councillors to undertake monitoring of
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Vote:542 Mukono District

FY 2018/19

		reports by councillors produced and submitted. Salaries for District chairperson's paid, and executive committee members. Effective coordination of district programs done.	Government projects and program. Payment of Ex -gratia and honoraria to councillors for FY 18/19
Wage Rec't:	249,285	186,964	170,600
Non Wage Rec't:	253,439	190,079	330,921
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	502,724	377,043	501,521

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	36 sectoral committee meetings held in a year at district headquarters. 36 sectoral committee meetings held in a year at district headquarters.	8 sectoral committee meetings held in a year at district headquarters. 8 sectoral committee meetings held in a year at district headquarters. 8 sectoral committee meetings held in a year at district headquarters.	6 Committee meeting held and 6 sets of minutes compiled and on file Sector reports, work plans and Budgets discussed and approved. Logistics (Lunch, Refreshments, stationary) procured to support committee business Holding committee meeting and compiling minutes Discussion and approval of Sector reports, Work plans and Budgets Procurement of logistics to support committee business
Wage Rec't:	0	0	0
Non Wage Rec't:	50,300	37,725	75,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,300	37,725	75,000
Wage Rec't:	317,072	237,804	223,422
Non Wage Rec't:	542,218	406,664	642,836
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	859,290	644,468	866,258

Vote:542 Mukono District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:	All staff salaries under Agricultural extension paid All staff salaries under Agricultural extension paid	All staff salaries under Agricultural extension paidAll staff salaries under Agricultural extension paid	Salaries for Extension staff paid for 12 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured Purchase, deployment and maintenance of tsetse traps done Farmer and farmer organizations profiled and registered Service providers along agricultural value chains registered and accredited Basic agricultural data and statistics consolidated, analyzed and shared. Paying salaries for Extension staff Procurement of 4 sets of computers for sectors (Fisheries, Entomology, Agriculture and Veterinary). Procurement of vaccination drugs for FMD, CBPP and NCD Conducting short courses and trainings for public and private agricultural extension worker at sub county level. Support supervision of sub county activity implementation, and mentoring of service providers.	
	Wage Rec't:	415,229	311,422	1,006,739
	Non Wage Rec't:	5,127	3,846	139,706
	Domestic Dev't:	75,768	56,826	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	496,125	372,093	1,146,445

Vote:542 Mukono District**FY 2018/19*****OutPut: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation***

Non Standard Outputs:

Annual and Quarterly Activity plans prepared and discussed in Sector committee and Departmental meetings at the District Headquarters.Preparing annual and quarterly Activity plans

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	72,894
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	72,894

OutPut: 01 81 06Farmer Institution Development

Non Standard Outputs:

All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted Consolidating, profiling and registration of all farmer groups from 13 LLG Organizing Agricultural study tours for identified farmers and farmer groups

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

Class Of OutPut: Capital Purchases

Vote:542 Mukono District**FY 2018/19*****OutPut: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Assorted agricultural production materials procured. Agricultural technology extension demonstrations established procurement of assorted materials to facilitate extension activities. Establishing agricultural demonstrations for extension of technologies

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	70,789
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,789

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services**

Vote:542 Mukono District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	Payment of staff salaries, establishment and maintenance of plant clinic, farmer field schools, pest and disease surveillance equipment and activities, laboratory reagents and equipments, fisheries quality assurance, monitoring and supervision of 13	4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19. Conducting regular spot checks on markets, slaughter slabs and mar Inspecting, supervising and monitoring OWC beneficiaries Conducting supervision and review meetings Conducting support supervision and mentoring of sub county level extension workers/service providers.	
	Wage Rec't:	141,608	106,206	0
	Non Wage Rec't:	40,536	30,402	5,800
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	182,144	136,608	5,800

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Maintenance and monitoring of already constructed facility in the 13 LLGs Maintenance and monitoring of already constructed facility in the 13 LLGs	Maintenance and monitoring of already constructed facility in the 13 LLGsMaintenance and monitoring of already constructed facility in the 13 LLGsMaintenance and monitoring of already constructed facility in the 13 LLGs	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Sensitization and strengthening of all registered farmer groups in the 13 LLGs Sensitization and strengthening of all registered farmer groups in the 13 LLGs	Sensitization and strengthening of all registered farmer groups in the 13 LLGsSensitization and strengthening of all registered farmer groups in the 13 LLGsSensitization and strengthening of all registered farmer groups in the 13 LLGs	4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level
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Vote:542 Mukono District

FY 2018/19

			trained Identified Livestock diseases treated Conducting periodic pests and diseases surveillance and sample collection Procuring of assorted surveillance materials, drugs and vaccines Vaccinating livestock against FMD, CBPP, LSD, New castle and Rabies Facilitating treatment/ treating animals of identified diseases.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	9,000

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

			52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured. Conducting supervision visits to 52 district fish land sites committees to support adherence appropriate fish handling practices Tracking and enforcing observance of sanitation and personal hygienic standards by fish handlers at Katosi Performing minor repairs on Katosi fish for export handling area fence and drainage system Procuring disinfectants and reagents for management of sanitation and hygiene.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	9,000

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

	N/A		disease surveillance on quarterly basis conducted. conducting disease surveillance on quarterly basis.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	9,000

Vote:542 Mukono District

FY 2018/19

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A	<p>Quarterly Agricultural statistics and data collected and consolidated. Lower local government - MAAIF reporting linkages strengthened. Departmental website designed, hosted and upgraded. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped. Agricultural manuals developed and published. Radio talk shows held Assorted stationery procured Quarterly collecting, consolidating and analyzing agricultural data and statistics. Timely and effective reporting of LLG to MAAIF. Designing, hosting and upgrading departmental website. Conducting support supervision and technical back stopping of LLG staff in agricultural statistics collection and analysis Developing and disseminating agricultural manuals /pamphlets Holding radio talk shows to publish departmental and sector activities Assorted stationery</p>	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	4,000

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	N/A	<p>300 new tsetse traps procured and deployed in 5 sub counties 2210 old tsetse traps maintained in all 13 LLGs. Tsetse densities from 13 LLG reported Bee hives pests and diseases surveillance conducted Beehives pests, diseases identified, and apiaries treated. 9 Apiary demonstrations established Apiary sites farmers supported and technically advised Procurement and deployment of 300 tsetse traps in 5 sub counties. Maintenance of 2210 old tsetse traps in 13 LLGs Quarterly reporting of tsetse densities from 13 LLG. Bee hives pests and diseases surveillance. Apiaries of identified bee hives pests and diseases Establishing 9 Apiary demonstrations in 3 sub counties. Support supervision and monitoring of 30 Apiary sites farmers</p>	
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Vote:542 Mukono District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	12,750	9,563	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,750	9,563	9,000

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

production staff capacity
developedProduction staff
facilitated to attend various
trainings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

Vermin surveillance in 13 LLGs
done. Vermin control
ammunition procured vermin
guards deployed in 13 LLGs 4
Quarterly documentary and
photo albums produced Camera
maintainedSurveying and
control of destructive vermin in
13 LLGs . Procuring and
appropriately using vermin
ammunition. Producing
quarterly documentaries and
photo albums. Maintaining and
servicing the Camera

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,200

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Sample veterinary drugs
procured and used in 13 LLGs
Live stock health monitored and
supported in 13 LLGsProcuring
sample veterinary drugs and
Treating livestock Monitoring
and supporting livestock health
management practices

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

12 months staff salary payment

Vote:542 Mukono District**FY 2018/19**

			facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained Facilitating staff salary payment Consolidating ,compiling and submitting reports Monitoring and supporting OWC beneficiary farmers performance Establishing Mukono district investors forum Paying for Electricity and other utilities
Wage Rec't:	0	0	462,607
Non Wage Rec't:	0	0	257,888
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	720,495

Class Of OutPut: Capital Purchases***OutPut: 01 82 72Administrative Capital***

Non Standard Outputs:

District political leaders and Technical staffs multi-sectoral monitoring conducted. Participation of department in annual Agricultural show facilitated. OWC inputs certified, program performance monitored and reported Organizing and conducting multi-sectoral monitoring by district political and technical staff. Organizing and participating in annual agricultural shows. Certifying OWC inputs, monitoring and reporting about OWC programme performance

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,237
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,237

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Pest and diseases resistant /tolerant crop varieties procured and promoted Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established Procuring and promoting disease/pest resistant/tolerant crop varieties Operating plant

Vote:542 Mukono District

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		clinics in 13 LLGs Procuring and administering assorted vaccines on demand Procuring lab equipment, reagents for use Procuring and deploying tsetse traps Establishing Apiary demos	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:		1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld Performing construction works to upgrade 1 identified slaughter slab Enforcing adherence to public health principles and practices of slaughtering animals	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	12,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	12,000

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:		5 plant clinics maintained, monitored and operational Diagnostic equipment and registers procured 12 farmer field schools (FFS) monitored, maintained and operational. 26 soil-testing kits procured. Farmers trained Farmer field schools service users documented Veterinary diagnostic lab construction works finished and laboratory equipment fitted Facilitating 5 plant clinics maintenance and operationalization Procuring diagnostic equipment and registers. Monitoring and maintaining farmer field schools Procuring 26 soil-testing kits. Organizing and conducting farmer trainings at established FFS. Documenting and reporting about usage of established FFS Contracting of service provider to conclude construction works and fit laboratory equipment.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	18,194
Donor Dev't:	0	0	0

Vote:542 Mukono District**FY 2018/19**

Total For KeyOutput	0	0	18,194
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OutPut: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Slow food-Earth market vendors mentored and trained Slow food products processed, packaged and branded Make shift market stalls procured Organizing mentoring and training for farmer/vendors in slow food processing, packaging cum branding. Supporting processing and branding of slow food products. Procuring make shift market stalls.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	4,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

Programme: 01 83 District Commercial Services**Class Of OutPut: Higher LG Services****OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1313 trade sensitisation meetings conducted in all the 13 sub counties.	1313 trade sensitisation meetings conducted in all the 13 sub counties.1313 trade sensitisation meetings conducted in all the 13 sub counties.1313 trade sensitisation meetings conducted in all the 13 sub counties.	13 Trade sensitisation meetings organised at the district headquarters.
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Non Standard Outputs:

N/A

Farmer groups organized for production and marketing Three investment opportunities profiled and documented Organizing and training farmer groups for production and marketing Profiling and documenting investment opportunities

Wage Rec't:	0	0	0
Non Wage Rec't:	59,488	44,616	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,488	44,616	3,000

Vote:542 Mukono District

FY 2018/19

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:

3 SMEs visited, trained, registered and supported. SMEs organizing and conducting tailor made training for SMEs Registering SMEs. Organizing and conducting support supervision visits to 3 and other identified

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 83 03Market Linkage Services

Non Standard Outputs:

25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations Organizing and establishing production and marketing groups Mobilizing, training and linking SMEs to relevant organisations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Vote:542 Mukono District

FY 2018/19

OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:		5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOs support supervised and audited. Registering, training and accrediting cooperative groups. Supervising and auditing Cooperatives groups and SACCOs	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,267
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,267

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:		4 Meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted Visiting tourism sites and establishments Conducting stake holders meetings Creating awareness on tourism potential of Mukonodistrict	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

Vote:542 Mukono District**FY 2018/19*****OutPut: 01 83 06Industrial Development Services***

Non Standard Outputs:		Product standards, registration and certificate produced, secured. Local industries inspected/ secured Inspecting local industries Facilitating products standards, registration and certification	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,500

OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:		Staff capacity development training facilitated. Office equipment and space retooled and maintained Facilitating district staff capacity for proficiency Retooling and maintaining office equipment and space	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Vote:542 Mukono District

FY 2018/19

OutPut: 01 83 08Sector Capacity Development

Non Standard Outputs:

Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitatedFacilitating sector staff support supervision and mentoring Facilitating sectoral activities monitoring

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	556,837	417,628	1,469,346
Non Wage Rec't:	137,901	103,426	550,756
Domestic Dev't:	75,768	56,826	157,219
Donor Dev't:	0	0	0
Total For WorkPlan	770,507	577,880	2,177,320

Vote:542 Mukono District**FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**Class Of OutPut: Higher LG Services****OutPut: 08 81 01Public Health Promotion**

Non Standard Outputs:	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid. Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid. Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid. Staff salaries, wages, office utilities, monitoring, supervision and inspection of departmental activities paid.	
Wage Rec't:	2,567,181	1,925,386	0
Non Wage Rec't:	58,000	43,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	996,000	747,000	0
Total For KeyOutput	3,621,181	2,715,886	0

OutPut: 08 81 04District Hospital Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	27,000	20,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,000	20,250	0

Vote:542 Mukono District

FY 2018/19

OutPut: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:

Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutritionCarryout health promotion, education and effective communication to the population on preventable diseases. Carryout education and effective communication on lifestyle, household and personal hygiene and nutrition. carryout health inspection for environmental health and sanitation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	14,484
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,484

Vote:542 Mukono District

FY 2018/19

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	CLTS and sanitation campaigns and week done in the district CLTS and sanitation campaigns and week done in the district	CLTS and sanitation campaigns and week done in the district CLTS and sanitation campaigns and week done in the district CLTS and sanitation campaigns and week done in the district	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision,coordination and integration of health services, disease and epidemic control,monitoring and evaluation, advocacy for health servicesPayment of salaries to all health workers,resource mobilization allocation and overall management, personnel management functions, support supervision for public and private sector, technical support for quality improvement, efficient and cost effective utilization of available resources, health education and promotion, utilization of health data to assess performance, raising awareness of health sector needs among decision makers, consumers and health workers
Wage Rec't:	0	0	3,551,551
Non Wage Rec't:	4,600	3,450	57,985
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,600	3,450	3,609,537

Class Of OutPut: Lower Local Services

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	12001200 deliveries conducted in the NGO basic health facilities	12001200 deliveries conducted in the NGO basic health facilities 12001200 deliveries conducted in the NGO basic health facilities 12001200 deliveries conducted in the NGO basic health facilities	3800Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	52005200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	52005200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District 52005200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District 52005200 children immunised with pentavalent vaccines in the NGO basic health facilities in the District	6000Children immunised with pentavalent vaccine in the NGO basic health facilities in the District
Number of inpatients that visited the NGO Basic health facilities	49004900 inpatients visited NGO basic health facilities in the District	49004900 inpatients visited NGO basic health facilities in the District 49004900 inpatients visited NGO basic health facilities in the District 49004900 inpatients visited NGO basic health facilities in the District	9000Inpatients visited NGO basic health facilities in the District

Vote:542 Mukono District

FY 2018/19

Number of outpatients that visited the NGO Basic health facilities	122500122500 out patients visited NGO basic helath facilities	122500122500 out patients visited NGO basic helath facilities122500122500 out patients visited NGO basic helath facilities122500122500 out patients visited NGO basic helath facilities	1265000Out patients visited NGO basic health facilities
Non Standard Outputs:		N/A	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health servicesEnsure essential medicines are available to treat all the patients at OPD Seriously, ill patients are admitted for better treatment of the patients Immunization against the childhood immunizable diseases done Sensitization of the community on preventable diseases and non-communicable diseases home visits made for health promotion and personal hygiene
Wage Rec't:	0	0	0
Non Wage Rec't:	105,039	78,779	21,882
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	105,039	78,779	21,882

OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	9898% of all established posts in health related field filled in the District	9898% of all established posts in health related field filled in the District9898% of all established posts in health related field filled in the District9898% of all established posts in health related field filled in the District	90%Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9999% of all villages in the district with functional VHTs	9999% of all villages in the district with functional VHTs9999% of all villages in the district with functional VHTs9999% of all villages in the district with functional VHTs	99%Of all villages in the district with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1200012000 deliveries conducted in Gov't health facilities	1200012000 deliveries conducted in Gov't health facilities1200012000 deliveries conducted in Gov't health facilities1200012000 deliveries conducted in Gov't health facilities	13000Deliveries conducted in government health facilities

Vote:542 Mukono District

FY 2018/19

No of children immunized with Pentavalent vaccine	2200022000 children immunised with pentavalent vaccine in the gov't health facilities in the District	2200022000 children immunised with pentavalent vaccine in the gov't health facilities in the District2200022000 children immunised with pentavalent vaccine in the gov't health facilities in the District2200022000 children immunised with pentavalent vaccine in the gov't health facilities in the District	22000Children immunised with pentavalent vaccine in the gov't health facilities in the District
No of trained health related training sessions held.	260260 health related training sessions held for all the trained health workers in the District	260260 health related training sessions held for all the trained health workers in the District260260 health related training sessions held for all the trained health workers in the District260260 health related training sessions held for all the trained health workers in the District	260Health related training sessions held for all the trained health workers in the District
Number of inpatients that visited the Govt. health facilities.	91009100 inpatients utilised services in the government health units in the District	91009100 inpatients utilised services in the government health units in the District91009100 inpatients utilised services in the government health units in the District91009100 inpatients utilised services in the government health units in the District	11000Inpatients utilized Inpatient services in government health facilities
Number of outpatients that visited the Govt. health facilities.	380000380000 outpatientst visisted the government health facilities in the District	380000380000 outpatientst visisted the government health facilities in the District380000380000 outpatientst visisted the government health facilities in the District380000380000 outpatientst visisted the government health facilities in the District	407100Outpatient visited the government health facilities in the District
Number of trained health workers in health centers	402402 health workers in health centres trained in the district	402402 health workers in health centres trained in the district402402 health workers in health centres trained in the district402402 health workers in health centres trained in the district	402Health workers in health centres trained in the district
Non Standard Outputs:		N/A	Treatment of patients at OPD Seriously ill patients are admitted at health facilities Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health servicesEnsure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients Immunization against the

Vote:542 Mukono District

FY 2018/19

			childhood immunizable diseases done Sensitization of the community on preventable diseases and non-communicable diseases Home visits made for health promotion and personal hygiene Carry out health related training sessions to all health workers
Wage Rec't:	0	0	0
Non Wage Rec't:	131,991	98,993	201,764
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	131,991	98,993	201,764

OutPut: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	300,000	225,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	300,000	225,000	0

OutPut: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:			Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services Treatment of patients at OPD Seriously, ill patients are admitted at health facilities Immunizations carried out for all health facilities Maternal health services provided to all clients Sensitization on non-communicable diseases carried out Household hygiene and health promotion done
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	61,626
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	61,626

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Staff wages, and office utilities paid. Payment of staff wages and office utilities.	Staff wages, and office utilities paid. Staff wages, and office utilities paid. Staff wages, and office utilities paid.	
Wage Rec't:	0	0	0

Vote:542 Mukono District**FY 2018/19**

Non Wage Rec't:	53,423	40,067	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,423	40,067	0

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues	Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and managementQuarterly health monitoring and supervision in all health facilities Utilization of health data to assess performance Technical support for quality improvement Payment of transport stipend to HIV expert clients Payment of salaries to contract workers
	Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues	Monitoring and supervision of facilities i.e. DQA, health work availability, prescription and dispensing quality and health community dialogues	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	730,553
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	730,553

Class Of OutPut: Capital Purchases**OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:		Constructed toilet at Damba HC II, Koome subcountyConstruction of toilet at Damba HC II Koome subcounty	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	78,168
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	78,168

Vote:542 Mukono District

FY 2018/19

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development utilization of health data to assess performance. Raising awareness of health sector needs among decision makers, consumers and health workers. carrying out outreaches, refresher training on new health guidelines for implementation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	379,000
Total For KeyOutput	0	0	379,000
Wage Rec't:	2,567,181	1,925,386	3,551,551
Non Wage Rec't:	386,053	289,540	1,088,296
Domestic Dev't:	300,000	225,000	78,168
Donor Dev't:	996,000	747,000	379,000
Total For WorkPlan	4,249,234	3,186,926	5,097,015

Vote:542 Mukono District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	0	0	11,146,515
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,146,515

Class Of OutPut: Lower Local Services

Vote:542 Mukono District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	89498949 pupils passing in grade one in schools in the district	89498949 pupils passing in grade one in schools in the district89498949 pupils passing in grade one in schools in the district89498949 pupils passing in grade one in schools in the district	7000 Pupils passing in grade one
No. of pupils enrolled in UPE	7536875368 pupils enrolled in UPE schools	7536875368 pupils enrolled in UPE schools7536875368 pupils enrolled in UPE schools7536875368 pupils enrolled in UPE schools	75000 Pupils enrolled in UPE for the District.
No. of pupils sitting PLE	1002610026 pupils sitting PLE in all the 187 schools in the district	1002610026 pupils sitting PLE in all the 187 schools in the district1002610026 pupils sitting PLE in all the 187 schools in the district1002610026 pupils sitting PLE in all the 187 schools in the district	12000 Pupils sitting PLE in all primary schools in the district
No. of student drop-outs	21502150 children dropping out of school as per UNICEF report	21502150 children dropping out of school as per UNICEF report21502150 children dropping out of school as per UNICEF report21502150 children dropping out of school as per UNICEF report	400 Children dropping out of school.
No. of teachers paid salaries	17581758 teachers paid salaries	13580number of teachers paid salaries13580number of teachers paid salaries13580number of teachers paid salaries	1758 Teachers paid salaries for 12 months
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	11,334,367	8,500,775
	Non Wage Rec't:	973,960	730,470
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	12,308,327	9,231,246

863,994

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	361,256	270,942
	Donor Dev't:	0	0
	Total For KeyOutput	361,256	270,942

312,572

Vote:542 Mukono District

FY 2018/19

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:

5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties. Procurement of Competent Contractors to undertake construction of 5 Stance Lined VIP latrine at primary schools in LLGs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	203,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	203,000

OutPut: 07 81 82 Teacher house construction and rehabilitation

Non Standard Outputs:

8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga, Ntenjeru, Nagojje, Ntunda, Sub-counties. Construction of staff houses using competent service providers.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	747,275
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	747,275

Class Of OutPut: Higher LG Services

OutPut: 07 82 01 Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	0	0	5,757,953
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,757,953

Class Of OutPut: Lower Local Services

Vote:542 Mukono District**FY 2018/19*****OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

No. of students enrolled in USE	1686416864 students enrolled in USE schools	3500035000350000	17000 Students enrolled in USE schools in the District
No. of teaching and non teaching staff paid	178All secondary school teachers's salaries paid by the 28th day of the month.	178All secondary school teachers's salaries paid by the 28th day of the month.178All secondary school teachers's salaries paid by the 28th day of the month.178All secondary school teachers's salaries paid by the 28th day of the month.	650 Teaching and non teaching staff paid
Non Standard Outputs:		N/A	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.Participation in Ball games, Athletics and Co-Curriculum activities.
Wage Rec't:	4,566,026	3,424,520	0
Non Wage Rec't:	2,814,282	2,110,712	2,644,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,380,308	5,535,231	2,644,102

Class Of OutPut: Higher LG Services***OutPut: 07 83 01Tertiary Education Services***

No. Of tertiary education Instructors paid salaries	33 instructors and totors paid salaries in tertiary institutions	33 instructors and totors paid salaries in tertiary institutions33 instructors and totors paid salaries in tertiary institutions33 instructors and totors paid salaries in tertiary institutions	6 Instructors and other staff paid salaries at Namataba Technical Institute
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	160,000	120,000	336,268
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	160,000	120,000	336,268

Class Of OutPut: Lower Local Services

Vote:542 Mukono District**FY 2018/19****OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	76,252
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	76,252

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:

Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid Staff salaries paid, inspection, monitoring and support supervision done and office utilities paid

Staff salaries paid, inspection, monitoring and support supervision done and office utilities paidStaff salaries paid, inspection, monitoring and support supervision done and office utilities paidStaff salaries paid, inspection, monitoring and support supervision done and office utilities paid

A Total of 187 schools inspected across the 13 LLGS. 1 Technical Institute inspected in FY 18/19 4 Quarterly inspection reports presented Committee for Social Services. Quarterly inspection of primary schools in the District. Quarterly inspection of the Namataba Technical Institute Preparation and presenting of Inspection reports to Committee of Council on Social services

Wage Rec't:	77,833	58,375	0
Non Wage Rec't:	28,238	21,179	90,032
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,071	79,553	90,032

Vote:542 Mukono District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	33 inspection reports submitted to the council	33 inspection reports submitted to the council33 inspection reports submitted to the council33 inspection reports submitted to the council	
No. of primary schools inspected in quarter	490490 both private and government schools inspected by the DIS	490490 both private and government schools inspected by the DIS490490 both private and government schools inspected by the DIS490490 both private and government schools inspected by the DIS	
No. of secondary schools inspected in quarter	4949 both Government and private schools inspected in the District by DIS	4949 both Government and private schools inspected in the District by DIS4949 both Government and private schools inspected in the District by DIS4949 both Government and private schools inspected in the District by DIS	
No. of tertiary institutions inspected in quarter	11 institution inspected in the district	11 institution inspected in the district11 institution inspected in the district11 institution inspected in the district	
Non Standard Outputs:		N/A	All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19 Conducting quarterly inspection of secondary schools in the district. Preparation and presenting Inspection reports to Committee of Council.
Wage Rec't:	0	0	0
Non Wage Rec't:	49,181	36,886	16,132
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,181	36,886	16,132

Vote:542 Mukono District**FY 2018/19*****OutPut: 07 84 03Sports Development services***

Non Standard Outputs:	Sports development in schools under sports curriculum implemented Sports development in schools under sports curriculum implemented	Sports development in schools under sports curriculum implementedSports development in schools under sports curriculum implemented	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,000	10,500	13,485
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,000	10,500	13,485

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	84,000
Non Wage Rec't:	0	0	45,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	129,000

Class Of OutPut: Capital Purchases***OutPut: 07 84 72Administrative Capital***

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	201,736
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	201,736

Programme: 07 85 Special Needs Education**Class Of OutPut: Higher LG Services**

Vote:542 Mukono District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,001	1,501	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,001	1,501	0
Wage Rec't:	16,138,226	12,103,670	17,324,736
Non Wage Rec't:	3,881,662	2,911,247	3,748,997
Domestic Dev't:	361,256	270,942	1,464,583
Donor Dev't:	0	0	0
Total For WorkPlan	20,381,144	15,285,858	22,538,316

Vote:542 Mukono District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipmentsAll staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipmentsAll staff salaries and wages paid, monitoring and supervision of works done, office utilities paid and servicing of earth moving equipments	
	Wage Rec't:	82,145	61,609
	Non Wage Rec't:	75,525	56,644
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	157,670	118,252

Vote:542 Mukono District

FY 2018/19

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance Carrying out Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. Making 300 culverts at works yard by the end of FY 18/19. Carrying out installation of 40 lines of culverts along District Roads. Procurement of Fuel, Oils and Lubricants from competent service providers for carrying out road maintenance .

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	712,245
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	712,245

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

Repair and maintenance carried out for District Road Equipment in FY 18/19.Carrying out repair and maintenance of road equipments in Fy 18/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	141,512
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	141,512

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in Fy 18/19. 4 Quarterly reports compiled and submitted to

Vote:542 Mukono District**FY 2018/19**

			Uganda Road Fund Payment for Staff salaries in Works department for FY 18/19.
			Effecting Payments for Office stationary and other office expenses cleared in Fy 18/19.
			Preparation of Quarterly reports
Wage Rec't:	0	0	90,000
Non Wage Rec't:	0	0	69,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	159,500

OutPut: 04 81 09Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:			Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.Hiring competent road gangs to carry out routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	282,690
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	282,690

Class Of OutPut: Lower Local Services***OutPut: 04 81 51Community Access Road Maintenance (LLS)***

Non Standard Outputs:			UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.Making timely transfer UGX 232 910216 to 13 LLGS according to IPFs for carrying out road maintenance on Community access roads in FY 18/19.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	232,910
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	232,910

OutPut: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	9292 kms of district roads periodically maintained in the District	9292 kms of district roads periodically maintained in the District9292 kms of district roads periodically maintained in the District9292 kms of district roads periodically maintained in the District
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Vote:542 Mukono District

FY 2018/19

Length in Km of District roads routinely maintained	422422 kms of District roads routinely maintained in all the 13 LLGs	422422 kms of District roads routinely maintained in all the 13 LLGs422422 kms of District roads routinely maintained in all the 13 LLGs422422 kms of District roads routinely maintained in all the 13 LLGs	
Non Standard Outputs:	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings Culvert installation of 40 lines in the District and casting of 280 concrete culvert rings	
Wage Rec't:	0	0	0
Non Wage Rec't:	817,505	613,129	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	817,505	613,129	0

Class Of OutPut: Higher LG Services

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	completion of 1st floor of the administration block. completion of 1st floor of the administration block.	completion of 1st floor of the administration block.completion of 1st floor of the administration block.completion of 1st floor of the administration block.	First floor of the Administration Block completed by the end of FY 18/19Procurement of competent firms to under take completion of the Administration block
Wage Rec't:	0	0	0
Non Wage Rec't:	100,000	75,000	100,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100,000	75,000	100,000

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level spares , repairs and servicing of JMC double carbin pick up, Tipper Lorries, Wheel loader and graders at District Level	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	0

Vote:542 Mukono District

FY 2018/19

OutPut: 04 82 05Electrical Inspections

Non Standard Outputs:	ensured that all power points are safe and operational through out the headquarter offices. ensured that all power points are safe and operational through out the headquarter offices.	ensured that all power points are safe and operational through out the headquarter offices.ensured that all power points are safe and operational through out the headquarter offices.ensured that all power points are safe and operational through out the headquarter offices.	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	0
Wage Rec't:	82,145	61,609	90,000
Non Wage Rec't:	1,005,030	753,772	1,538,857
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,087,175	815,381	1,628,857

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 09 81 01Operation of the District Water Office

OutPut: 09 81 02*Supervision, monitoring and coordination*

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Vote:542 Mukono District**FY 2018/19*****OutPut: 09 81 03Support for O&M of district water and sanitation***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	14,188	10,641	0
Domestic Dev't:	30,320	22,740	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,508	33,381	0

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A			One Advocacy and planning meeting at county level in quarter one held for FY 18-19 Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018-19 to be held 11 (eleven) water user committees formed and trained for financial year 2018-19. 55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported Two extension workers meetings held in the financial year 2018-19 Hand pump mechanics activities harmonized in FY 2018-19 Coordination of the solar powered and other water supply system in the FY 2018-19. Mobilization of community members to attend the meetings. Mobilization of funds to implement the activities, Purchasing of stationary, training materials, which include handbooks, manila papers, pens, makers and many others. Procuring of fuel to enable the water office monitor and supervise the activities
Wage Rec't:	0	0	0	
Non Wage Rec't:	0	0	37,206	
Domestic Dev't:	8,244	6,183	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	8,244	6,183	37,206	

Vote:542 Mukono District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns. CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.CLTS meetings and 1 sanitation week commemorated in the district with sanitation campaigns.	
Wage Rec't:	0	0	0
Non Wage Rec't:	22,000	16,500	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	0

Class Of OutPut: Capital Purchases

Vote:542 Mukono District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:

4 Quarterly monitoring reports on Water projects and sector work-plans produced and submitted to CAO and Ministry of Water, Sanitation and Environment 4 Quarterly monitoring exercises conducted on Water projects and sector work-plans Environment screening of Water projects, implementation of mitigation measures undertaken in FY 18/19 Making 4 Quarterly monitoring reports on Water projects and sector work-plans produced and making submissions to CAO and Ministry of Water, Sanitation and Environment Conducting 4 Quarterly monitoring exercises on Water projects and sector work-plans Undertaking Environment screening of Water projects and implementing mitigation measures

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	35,808
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	35,808

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

4 Water and Sanitation coordination meetings held at the district headquarters in FY 18/19 .Holding Water and Sanitation coordination meetings at the district headquarters in FY 18/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	389,938	292,454	250,000
Donor Dev't:	0	0	0
Total For KeyOutput	389,938	292,454	250,000

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:

Construction of Mayangayanga

Vote:542 Mukono District

FY 2018/19

			Water supply system in Kimenyedde and Nagooje Subcounty	
			Construction of Mayangayanga Water supply system in Kimenyedde and Nagooje Subcounty	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		346,400
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		346,400
Wage Rec't:	29,096	21,822		32,438
Non Wage Rec't:	84,053	63,040		66,076
Domestic Dev't:	600,912	450,684		653,261
Donor Dev't:	0	0		0
Total For WorkPlan	714,061	535,546		751,775

Vote:542 Mukono District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid. All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid. All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid. All staff salaries paid, monitoring done and supervision done in all the 13 LLGs and office utilities paid.	Staff salaries paid for 12 months in FY 18/19. 4 Monitoring and environment inspections carried out on sites for industrial establishment Payment of staff salaries for 12 months in Natural resources department. Carrying out monitoring and inspection of sites for industrial establishment.
Wage Rec't:	123,114	92,336	149,114
Non Wage Rec't:	11,536	8,652	1,257
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	134,650	100,988	150,371

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100100 HA of trees established	100100 HA of trees established100100 HA of trees established100100 HA of trees established	10HA of trees established
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	20,700	15,525	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,700	15,525	8,000

Vote:542 Mukono District**FY 2018/19*****OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)***

Non Standard Outputs:

60 Model tree farmers (30 women and 30 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 18/19. Training 60 model tree farmers in forest management . Establishment of 13 Agro Forest Demonstrations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:

15 Forest Monitoring, Inspections and patrols conducted in Mukono District Organizing transport, personnel for forest inspections and patrols.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,000

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	12,400	9,300	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,400	9,300	4,000

Vote:542 Mukono District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:

6 Wetland Action Plans and regulations developed for Sub counties with WetlandsCommunity mobilization, Convening sensitization meetings to formulate Wetland Action Plans and regulations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,600

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:

140 Members trained in Environment and Natural Resources Management.Mobilization and organizing training meetings on Environment and Natural Resources Management.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

Vote:542 Mukono District

FY 2018/19

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	22 monitoring and compliance surveys undertaken in the district	11 monitoring and compliance surveys undertaken in the district11 monitoring and compliance surveys undertaken in the district11 monitoring and compliance surveys undertaken in the district	20Development sites Monitored i n the District for Compliance
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,200	3,900	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,200	3,900	4,000

OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:		N/A	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)Monitoring and Inspection for compliance.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,575
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,575
Wage Rec't:	123,114	92,336	149,114
Non Wage Rec't:	51,836	38,877	29,432
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	174,950	131,213	178,546

Vote:542 Mukono District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done Staff salaries and wages paid. Monitoring and support supervision of all the 13 LLGs done	
Wage Rec't:	73,090	54,818	0
Non Wage Rec't:	22,226	16,670	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,316	71,487	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	47,800	35,850	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,800	35,850	0

OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs	PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs PWD council meetings and Older persons council conducted and distribution of assistive devices to the PWDs	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,880	3,660	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,880	3,660	0

Vote:542 Mukono District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	N/A	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs. Payment of Facilitation allowances for Community Development officers to coordinate activities of the department in the 13 LLG	
Wage Rec't:	0	0	0
Non Wage Rec't:	61,763	46,322	10,671
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,763	46,322	10,671

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,770	15,578	20,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,770	15,578	20,240

Vote:542 Mukono District**FY 2018/19*****OutPut: 10 81 07Gender Mainstreaming***

Non Standard Outputs:	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters 1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters1 gender mainstreaming workshop held in the district and gender disaggregated data collected for all gender parameters	1 Workshop conducted in Gender mainstreaming and training at the District HeadquartersConvening a workshop in Gender Mainstreaming and training at the District Headquarters
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	5,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	5,700

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	11,319	8,489	4,903
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,319	8,489	4,903

Vote:542 Mukono District**FY 2018/19*****OutPut: 10 81 09Support to Youth Councils***

Non Standard Outputs:

60 Youth groups facilitated to carry out Income Generating activities under YLPFacilitating Youth groups to undertake Income Generating activities under YLP.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	486,099
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	486,099

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	48,100	36,075	42,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,100	36,075	42,800

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:

N/A (Transferred to Production Department) N/A (Transferred to Production Department)

N/A (Transferred to Production Department)N/A (Transferred to Production Department)N/A (Transferred to Production Department)

1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District. Mobilize funds for the culture gala. Gazetting Cultural sites in the District.

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,400

Vote:542 Mukono District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	work based labour inspections done in all work places. work based labour inspections done in all work places.	work based inspections done in all work placeswork based inspections done in all work placeswork based inspections done in all work places	International Labor day celebrated at selected locations in the District. 60 Regular and on spot visits conducted at different workplaces in the district Mobilize resources for International Labor day celebrations. Conduct regular and on spot visits to different workplaces in the district.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	5,000

Vote:542 Mukono District

FY 2018/19

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19 48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,600	6,450	306,576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,600	6,450	306,576

Vote:542 Mukono District

FY 2018/19

OutPut: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:

Staff salaries paid for 12months in FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds developed and discussed in department and DTPC meetings Payment of Staff salaries paid for 12months in FY 2018/19 Effecting payments for Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,). Developing a recovery plan for UWEP and YLP funds in FY 18/19

Wage Rec't:	0	0	180,971
Non Wage Rec't:	0	0	5,448
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	186,419
Wage Rec't:	73,090	54,818	180,971
Non Wage Rec't:	237,958	178,468	888,837
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	311,048	233,286	1,069,808

Vote:542 Mukono District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	staff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the districtstaff salaries paid, monitoring and inspection of DDEG projects in the 13 LLGs, conducting development planning in the district	Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM Payment of salaries to 3 staff in Planning Unit Conducting internal assessment on Minimum performance measures for both the District and Sub-counties Compilation and submission of 4 Quarterly Budget Performance reports to MoFFED and OPM
Wage Rec't:	42,211	31,658	45,600
Non Wage Rec't:	9,000	6,750	51,000
Domestic Dev't:	44,417	33,313	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,628	71,721	96,600

Vote:542 Mukono District**FY 2018/19****OutPut: 13 83 02District Planning**

No of Minutes of TPC meetings	1212 TPC minutes of TPC meetings held.	33 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.33 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.33 TPC meetings held and 3 sets of minutes with actions taken to be prepared and submitted to the chief executive.	12DTPC meetings held and 12 sets of Minutes compiled and filed.
No of qualified staff in the Unit	33 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	33 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary33 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary33 qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	3Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	19,750	14,813	4,140
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,750	14,813	4,140

Vote:542 Mukono District

FY 2018/19

OutPut: 13 83 03Statistical data collection

Non Standard Outputs:

Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS), Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning Birth registration of children below the age of 5 years conducted in the 13 LLGs. Developing the statistical abstract for FY 2018 and making submissions to UBOS and HoDs. Birth registration of children below the age of 5 years conducted in the 13 LLGs.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,860
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,860

Vote:542 Mukono District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:

District Planning Conference for FY 2019/20 held at the District HQs 4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top ManagementPreparation of sector and LLGs development workplans for the FY 2019/20 coordinated Convening the District Planning Conference for FY 2019/20 Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting and Development Planning Coordinating drafting sector workplans for FY 2019/20 Conducting review of the District Five Year Developing Plan at the District Headquarters

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,641
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,641

OutPut: 13 83 08Operational Planning

Non Standard Outputs:

prepare and up date the development plan of the district and monitor projects. prepare and up date the development plan of the district and monitor projects.

prepare and up date the development plan of the district and monitor projects.prepare and up date the development plan of the district and monitor projects.prepare and up date the development plan of the district and monitor projects.

Wage Rec't:	0	0	0
Non Wage Rec't:	3,191	2,393	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,191	2,393	0

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines done

Conducting of County level planning meetings in the S/C done and guidance on NPA guidelines doneConducting of County level planning meetings in the S/C done and guidance on NPA guidelines doneConducting of County level planning meetings in the S/C done and guidance on NPA

4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced 4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects Conducting 4 quarterly monitoring of PAF-DDEG/Donor funded projects Conducting quarterly multi-

Vote:542 Mukono District

FY 2018/19

	guidelines done	sectoral monitoring exercise for PAF/Donor funded projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,300	2,475	3,600
Domestic Dev't:	66,626	49,969	0
Donor Dev't:	0	0	0
Total For KeyOutput	69,926	52,444	3,600

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	DDEG projects to be under taken.- DDEG projects to be under taken.-Retention	DDEG projects to be under taken.-DDEG projects to be under taken.-DDEG projects to be under taken.-	Payments for DDEG projects made.(Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19. Sanctioning payments for DDEG projects Transferring UGX 582381537 to the 13 lower local governments to implement DDEG work plans Implementing DDEG Retooling Annual work-plan
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	333,130	249,847	371,828
Donor Dev't:	0	0	0
Total For KeyOutput	333,130	249,847	371,828
Wage Rec't:	42,211	31,658	45,600
Non Wage Rec't:	35,241	26,431	71,241
Domestic Dev't:	444,173	333,130	371,828
Donor Dev't:	0	0	0
Total For WorkPlan	521,625	391,219	488,669

Vote:542 Mukono District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Staff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGsStaff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGsStaff salaries paid, internal audit of all departments done and sub county books of accounts audited and conducted in all the 13 LLGs	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19 Payment of salaries to Audit staff Procurement of stationary and payment of other operational expenses for audit department
Wage Rec't:	60,720	45,540	60,720
Non Wage Rec't:	8,000	6,000	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	68,720	51,540	65,720

Vote:542 Mukono District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	procure stationery for preparation of reports and audit inspections carried out in the entire District. procure stationery for preparation of reports and audit inspections carried out in the entire District.	procure stationery for preparation of reports and audit inspections carried out in the entire District.procure stationery for preparation of reports and audit inspections carried out in the entire District.procure stationery for preparation of reports and audit inspections carried out in the entire District.	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds. Conducting Annual Closure of books of accounts for District and LLGs for FY 2018/19 Conducting special audits for Schools and Health Facilities
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	15,667
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	15,667

Vote:542 Mukono District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	carried out internal audit inspections in all the sub counties and higher local government departments.	carried out internal audit inspections in all the sub counties and higher local government departments.	
	carried out internal audit inspections in all the sub counties and higher local government departments.	carried out internal audit inspections in all the sub counties and higher local government departments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,167	5,375	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,167	5,375	0
Wage Rec't:	60,720	45,540	60,720
Non Wage Rec't:	20,667	15,500	20,667
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	81,387	61,040	81,387

Vote:542 Mukono District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2018/19

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries for Administration Department paid for 12 months. Council emoluments paid for 12 months. Procurement and recruitment adverts published in local print media and District website. Lawful Council recommendations implemented and 4 reports prepared and disseminated. Operational costs for the Administration Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.)Payment of Staff salaries in 12 months Payment of Council emoluments for 12 months Publishing procurement and recruitment adverts in local media and district website. Implementing Lawful Council recommendations and disseminating progressive reports. Payment of Operational costs for the Administration Department in FY 18/19 (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.)	Staff salaries paid for 3 months Council emoluments paid Procurement and Recruitment adverts published in local print media. 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q1	Staff salaries paid for 3 months in Q2 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q2	Staff salaries paid for 3 months in Q3 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q3	Staff salaries paid for 3 months in Q4 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q4
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Wage Rec't:	828,301	207,075	207,075	207,075	207,075
Non Wage Rec't:	305,000	76,250	76,250	76,250	76,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,133,301	283,325	283,325	283,325	283,325

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	98%	Recruitment of	98% of all	98% of all	98% of all	98% of all
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Vote:542 Mukono District

FY 2018/19

	competent personnel to fill the vacant posts of all established posts filled	established posts filled	established posts filled	established posts filled	established posts filled
%age of staff appraised	99%Conducting appraisal for staff of all staff appraised by CAO	99% of all staff appraised by CAO	99% of all staff appraised by CAO	99% of all staff appraised by CAO	99% of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month	99%Processing monthly staff salaries of all staff salaries by 28th of every month in FY 2018/19	99% of all staff salaries paid by 28th of every month in FY 18/19	99% of all staff salaries paid by 28th of every month in FY 18/19	99% of all staff salaries paid by 28th of every month in FY 18/19	99% of all staff salaries paid by 28th of every month in FY 18/19
Non Standard Outputs:	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants Management of the District Payroll. Procurement of assorted stationery for management of the payroll	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)	Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,989,154	997,289	997,289	997,289	997,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,989,154	997,289	997,289	997,289	997,289

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information	1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey for FY 17/18 conducted PAF activities supported across departments	1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments	1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments	1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments
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Vote:542 Mukono District

FY 2018/19

	dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council- DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money Conducting PAF activities, compilation and dissemination of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,517	12,629	12,629	12,629	12,629
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,517	12,629	12,629	12,629	12,629

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	8 Radio Talk shows on service delivery carried out on Radio Dunamis. All District functions filmed and published on the District Website. Holding Radio Talk shows on service delivery Publishing District functions on District Website.	2 Radio Talk shows on service delivery held on Radio Durnamis.	2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

Output: 13 81 06Office Support services

Non Standard Outputs:	Allowances for Office support staff cleared in FY 18/19 Payment of allowance for office staff support staff	Allowances for Office support staff cleared in Q1 for FY 18/19	Allowances for Office support staff cleared in Q2 for FY 18/19	Allowances for Office support staff cleared in Q3 for FY 18/19	Allowances for Office support staff cleared in Q4 for FY 18/19
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,400	1,100	1,100	1,100	1,100
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,400	1,100	1,100	1,100	1,100

Vote:542 Mukono District

FY 2018/19

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	District asset register updated regularlyUpdating the District asset register.	District asset register updated at the District headquarters	District asset register updated at the District headquarters	District asset register updated at the District headquarters	District asset register updated at the District headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,552	3,388	3,388	3,388	3,388
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,552	3,388	3,388	3,388	3,388

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly Pay rolls printed and displayed on District and Departmental notice boards.Printing monthly Pay rolls and displaying them on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.	Payrolls printed and displayed on District and Departmental notice boards.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,123	4,781	4,781	4,781	4,781
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,123	4,781	4,781	4,781	4,781

Vote:542 Mukono District

FY 2018/19

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	25% Training staff in records management of the Staff trained in records management.	N/A	N/A	25% of all staff trained in records management.	N/A
Non Standard Outputs:	Office stationary procured for records office.Procurement of office stationary for record office.	Stationary procured for records office	Stationary procured for records office	Stationary procured for records office	Stationary procured for records office
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,425	856	856	856	856
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,425	856	856	856	856

Vote:542 Mukono District

FY 2018/19

Output: 13 81 13 Procurement Services

Non Standard Outputs:	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council Preparation and submission of Quarterly progress reports to PPDA Preparation of the Procurement Plan for FY 2019/20	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA. Procurement plan for FY 2019/20 developed and approved by Council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,462	3,366	3,366	3,366	3,366
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,462	3,366	3,366	3,366	3,366

Class Of OutPut: Capital Purchases**Output: 13 81 72 Administrative Capital**

Non Standard Outputs:	5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mianstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place Implementation of LG Capacity Building Policy and plan Conducting CB sessions for Staff and Leaders	1 Capacity building session undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming)	2 Capacity building sessions undertaken at District HQ in FY 18/19 (, Environmental Management, Gender Mainstreaming,). Review of the Capacity Building Work plan conducted at the district Headquarters	1 Capacity building session undertaken at District HQ in FY 18/19 (Budget Preparation using PBS,)	1 Capacity building session undertaken at District HQ in FY 18/19 (Data management and control for head teachers) Review of the Capacity Building Work plan conducted at the district Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	41,314	10,329	10,329	10,329	10,329
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	41,314	10,329	10,329	10,329	10,329
Wage Rec't:	828,301	207,075	207,075	207,075	207,075

Vote:542 Mukono District

FY 2018/19

Non Wage Rec't:	4,405,633	1,101,408	1,101,408	1,101,408	1,101,408
Domestic Dev't:	41,314	10,329	10,329	10,329	10,329
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	5,275,248	1,318,812	1,318,812	1,318,812	1,318,812

Vote:542 Mukono District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared Payment of salaries to Finance Staff for 12months Procurement of office logistics for Finance department Transfer of URA returns	Staff salaries paid for 3 months in Q1 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared	Staff salaries paid for 3 months in Q2 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared	Staff salaries paid for 3 months in Q3 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared	Staff salaries paid for 3 months in Q4 FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared
Wage Rec't:	216,000	54,000	54,000	54,000	54,000
Non Wage Rec't:	222,292	55,573	55,573	55,573	55,573
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	438,292	109,573	109,573	109,573	109,573

Output: 14 81 02Revenue Management and Collection Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	127,927	31,982	31,982	31,982	31,982
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	127,927	31,982	31,982	31,982	31,982

Vote:542 Mukono District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop Preparation and submission of BFP FY 2019/20 to MoFPED Convening the District Budget Conference for FY 2019/20 at the District Hqs	District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,400	2,350	2,350	2,350	2,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,400	2,350	2,350	2,350	2,350

Vote:542 Mukono District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements Preparation of monthly and quarterly cash flow statements	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,574	3,144	3,144	3,144	3,144
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,574	3,144	3,144	3,144	3,144

Vote:542 Mukono District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31Preparation and submission of Annual LG Final Accounts to Auditor General Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018	2018-08-31Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018			
Non Standard Outputs:	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019 12 monthly returns filed at the District HQs Preparation and submission of Half Year LG Final Accounts to the Auditor General	Monthly returns filed at the District HQs	Monthly returns filed at the District HQs	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019. Monthly returns filed at the District HQs	Monthly returns filed at the District HQs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,200	3,800	3,800	3,800	3,800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,200	3,800	3,800	3,800	3,800

Vote:542 Mukono District

FY 2018/19

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:

Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters. Payment for service cost for the generator Procurement of Fuel, oil and lubricants for the Generator to run IFMS

Service Costs for the Generator paid in Q1 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q1 at the District Headquarters

Service Costs for the Generator paid in Q2 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q2 at the District Headquarters

Service Costs for the Generator paid in Q3 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q3 at the District Headquarters

Service Costs for the Generator paid in Q4 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q4 at the District Headquarters

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	30,000	7,500	7,500	7,500	7,500
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Wage Rec't:	216,000	54,000	54,000	54,000	54,000
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Non Wage Rec't:	417,393	104,348	104,348	104,348	104,348
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For WorkPlan	633,393	158,348	158,348	158,348	158,348
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Vote:542 Mukono District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:542 Mukono District**FY 2018/19****Output: 13 82 01LG Council Administration services**

Non Standard Outputs:	Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker. Payment of staff salaries Holding 24 District Executive Committee meetings at the District Headquarters Payment of Operational expenses for the office of Chairperson LCV, Speaker, Vice Chairperson and Clerk to Council Discussion and approval of sector work plans, budgets and reports Carrying out monitoring of ongoing and completed projects by DEC Mentoring lower local councils	Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. Office operational expenses cleared. Discussion and approval of Sector Reports, Work plans and budgets. 1 Monitoring exercise conducted. 2 Mentoring exercises for Lower councils provided	Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. 1 Monitoring exercise conducted and one report compiled and put on file	Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. 1 Monitoring exercise conducted and one report compiled and put on file	Staff Salaries paid for 12 months. 6 District Executive Committee meetings held at District Headquarters. Discussion and approval of Sector Reports, Work plans and budgets. 1 Monitoring exercise conducted and one report compiled and put on file
Wage Rec't:	52,822	13,206	13,206	13,206	13,206
Non Wage Rec't:	131,137	32,784	32,784	32,784	32,784
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	183,959	45,990	45,990	45,990	45,990

Output: 13 82 02LG procurement management services

Non Standard Outputs:	4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation
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Vote:542 Mukono District

FY 2018/19

	reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared Convening Contracts Committee meetings and Evaluation Committee meetings Monitoring on-going and performance completed contracts Procurement of office logistics for managing the Procurement processes				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,340	1,835	1,835	1,835	1,835
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,340	1,835	1,835	1,835	1,835

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured Convening meetings for DSC to handle recruitment, promotion, confirmation and disciplinary issues for the staff Payment of salary for the Chairperson District Service Commission Procurement of assorted logistics for the District Service Commission business				
	2 Meetings for the DSC held at the District Headquarters.	2 Meetings for the DSC held at the District Headquarters.	2 Meetings for the DSC held at the District Headquarters.	2 Meetings for the DSC held at the District Headquarters.	2 Meetings for the DSC held at the District Headquarters.
	Salary for the Chairperson DSC paid for 12 months.	Salary for the Chairperson DSC paid for 12 months.	Salary for the Chairperson DSC paid for 12 months.	Salary for the Chairperson DSC paid for 12 months.	Salary for the Chairperson DSC paid for 12 months.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	70,653	17,663	17,663	17,663	17,663
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,653	17,663	17,663	17,663	17,663

Output: 13 82 04LG Land management services

Non Standard Outputs:	District land registry updated regularlyRegular updates of the District land registry.	District land registry updated regularly.	District land registry updated regularly.	District land registry updated regularly.	District land registry updated regularly.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	15Reviewing Auditor Generals queries and responses submitted to CAO 15 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	33 Auditor general queries reviewed by DPAC at the District headquarters	33 Auditor general queries reviewed by DPAC at the District headquarters	44 Auditor general queries reviewed by DPAC at the District headquarters	55 Auditor general queries reviewed by DPAC at the District headquarters
No. of LG PAC reports discussed by Council	4Preparation of LGPAC reports for discussion by Council.4 LGPAC reports discussed by Council	0	12 LGPAC reports discussed by Council	11 LGPAC report discussed by Council	11 LGPAC report discussed by Council
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,785	4,946	4,946	4,946	4,946
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,785	4,946	4,946	4,946	4,946

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Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Salaries to political leader ship and Chairperson of the DSC paid for 12 months in FY 18/19 4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia and honoraria paid to councillors for FY 18/19 Payment Salaries to political leader ship and Chairperson of the DSC made for 12 months in FY 18/19 Facilitation of DEC and LLG Councillors to undertake monitoring of Government projects and program. Payment of Ex - gratia and honoraria to councillors for FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors in Q1 for FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for Q2 in FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for Q3 in FY 18/19	1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia and honoraria paid to councillors for Q4 in FY 18/19
Wage Rec't:	170,600	42,650	42,650	42,650	42,650
Non Wage Rec't:	330,921	82,730	82,730	82,730	82,730
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	501,521	125,380	125,380	125,380	125,380

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Committee meeting held and 6 sets of minutes compiled and on file Sector reports, work plans and Budgets discussed and approved. Logistics (Lunch, Refreshments, stationary) procured to support committee business Holding committee meeting and compiling minutes Discussion and approval of Sector reports, Work plans and Budgets Procurement of	2 Committee meetings held and sets of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees	1 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees	2 Committee meetings held and sets of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees	1 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports, work plans, budgets discussed and approved by committees.
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Vote:542 Mukono District

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	logistics to support committee business				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	75,000	18,750	18,750	18,750	18,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	75,000	18,750	18,750	18,750	18,750
Wage Rec't:	223,422	55,856	55,856	55,856	55,856
Non Wage Rec't:	642,836	160,709	160,709	160,709	160,709
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	866,258	216,565	216,565	216,565	216,565

Vote:542 Mukono District

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2018/19

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Salaries for Extension staff paid for 12 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps done Farmer and farmer organizations profiled and registered Service providers along agricultural value chains registered and accredited Basic agricultural data and statistics consolidated, analyzed and shared. Paying salaries for Extension staff Procurement of 4 sets of computers for sectors (Fisheries, Entomology, Agriculture and Veterinary). Procurement of vaccination drugs for FMD, CBPP and NCD Conducting short courses and trainings for public and private agricultural extension worker at sub county level. Support supervision of sub county activity implementation, and mentoring of service providers.	Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analyzed and shared. LLG staff trained	Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained	Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained	Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained
Wage Rec't:	1,006,739	251,685	251,685	251,685	251,685
Non Wage Rec't:	139,706	34,927	34,927	34,927	34,927
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,146,445	286,611	286,611	286,611	286,611

Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

Non Standard Outputs:	Annual and Quarterly Activity plans prepared and discussed in Sector	-Monitoring and supervision plans drawn and shared -Support	-Monitoring and supervision plans drawn and shared -Support	Monitoring and supervision plans drawn and shared -Support	Monitoring and supervision plans drawn and shared -Support
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	committee and Departmental meetings at the District Headquarters. Preparing annual and quarterly Activity plans	supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared. -Monitoring and supervision plans drawn and shared -	supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared.	supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared.	supervision, monitoring, technical back stopping done -Quarterly planning meetings held -Quarterly work plans prepared and shared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	72,894	18,224	18,224	18,224	18,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	72,894	18,224	18,224	18,224	18,224

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted Consolidating, profiling and registration of all farmer groups from 13 LLG Organizing Agricultural study tours for identified farmers and farmer groups	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted	Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established procurement of assorted materials to facilitate extension activities. Establishing agricultural demonstrations for extension of technologies	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	70,789	17,697	17,697	17,697	17,697
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,789	17,697	17,697	17,697	17,697

Programme: 01 82 District Production Services**Class Of OutPut: Higher LG Services****Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19. Conducting regular spot checks on markets, slaughter slabs and mar Inspecting, supervising and monitoring OWC beneficiaries Conducting supervision and review meetings Conducting support supervision and mentoring of sub county level extension workers/service providers.	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored &evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored &evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored &evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.	3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored &evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,800	1,450	1,450	1,450	1,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,800	1,450	1,450	1,450	1,450

Output: 01 82 03Farmer Institution Development

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Non Standard Outputs:	4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level trained Identified Livestock diseases treated Conducting periodic pests and diseases surveillance and sample collection Procuring of assorted surveillance materials, drugs and vaccines Vaccinating livestock against FMD, CBPP, LSD, New castle and Rabies Facilitating treatment/ treating animals of identified diseases.	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.	1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured. Conducting supervision visits to 52 district fish land sites committees to support adherence appropriate fish handling practices	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used	52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used
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FY 2018/19

Tracking and enforcing observance of sanitation and personal hygienic standards by fish handlers at Katosi
Performing minor repairs on Katosi fish for export handling area fence and drainage system
Procuring disinfectants and reagents for management of sanitation and hygiene.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

disease surveillance on quarterly basis conducted.
conducting disease surveillance on quarterly basis.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Quarterly Agricultural statistics and data collected and consolidated. Lower local government - MAAIF reporting linkages strengthened. Departmental website designed, hosted and upgraded. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped. Agricultural manuals developed and published. Radio talk	Quarterly Agricultural statistics and data collected and consolidated. 13 LLGs-MAAIF reporting linkages strengthened. -Departmental website designed, hosted and upgraded -Assorted stationery procured Radio talk shows held. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped	Agricultural manuals developed and published Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped	Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and technically backstopped	Agricultural manuals developed and published Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and technically backstopped
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Vote:542 Mukono District

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shows held Assorted stationery procured Quarterly collecting, consolidating and analyzing agricultural data and statistics. Timely and effective reporting of LLG to MAAIF. Designing, hosting and upgrading departmental website. Conducting support supervision and technical back stopping of LLG staff in agricultural statistics collection and analysis Developing and disseminating agricultural manuals /pamphlets Holding radio talk shows to publish departmental and sector activities Assorted stationery

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	300 new tsetse traps procured and deployed in 5 sub counties 2210 old tsetse traps maintained in all 13 LLGs. Tsetse densities from 13 LLG reported Bee hives pests and diseases surveillance conducted Beehives pests, diseases identified, and apiaries treated. 9 Apiary demonstrations established Apiary sites farmers supported and technically advised Procurement and deployment of 300 tsetse traps in 5 sub counties. Maintenance of 2210 old tsetse traps in 13 LLGs Quarterly reporting of tsetse densities from 13 LLG. Bee hives pests	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 2 Apiary demos established. 8 Apiary sites farmers supported	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 3 Apiary demos established. 8 Apiary sites farmers supported	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 2 Apiary demos established. 7 Apiary sites farmers supported	Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified& apiaries treated. 2 Apiary demos established. 7 Apiary sites farmers supported
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FY 2018/19

		and diseases surveillance.			
		Apiaries of identified bee hives pests and diseases Establishing 9 Apiary demonstrations in 3 sub counties.			
		Support supervision and monitoring of 30 Apiary sites farmers			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,000	2,250	2,250	2,250	2,250

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	production staff capacity developedProduction staff facilitated to attend various trainings	Quarterly capacity development trainings organized and conducted/facilitate d for district staff	Quarterly capacity development trainings organized and conducted/facilitate d for district staff	Quarterly capacity development trainings organized and conducted/facilitate d for district staff	Quarterly capacity development trainings organized and conducted/facilitate d for district staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Vermin surveillance in 13 LLGs done. Vermin control ammunition procured vermin guards deployed in 13 LLGs 4 Quarterly documentary and photo albums produced Camera maintainedSurveying and control of destructive vermin in 13 LLGs . Procuring and appropriately using vermin ammunition. Producing quarterly documentaries and photo albums. Maintaining and servicing the Camera	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained	Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed Quarterly documentary and photo albums produced Camera maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

Vote:542 Mukono District

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Total For KeyOutput	3,200	800	800	800	800
Output: 01 82 11Livestock Health and Marketing					
Non Standard Outputs:	Sample veterinary drugs procured and used in 13 LLGs	Sample veterinary drugs procured and used	Sample veterinary drugs procured and used	Sample veterinary drugs procured and used	Sample veterinary drugs procured and used
	Live stock health monitored and supported in 13 LLGs	Livestock sampled for diseases and treated in any of the 13 LLGs.	Livestock sampled for diseases and treated in any of the 13 LLGs.	Livestock sampled for diseases and treated in any of the 13 LLGs.	Livestock sampled for diseases and treated in any of the 13 LLGs.
	Procuring sample veterinary drugs and Treating livestock Monitoring and supporting livestock health management practices	Focal point farmers trained in 13 LLGs	Focal point farmers trained in 13 LLGs	Focal point farmers trained in 13 LLGs	Focal point farmers trained in 13 LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 82 12District Production Management Services

Non Standard Outputs:	12 months staff salary payment facilitated OWC Agricultural inputs certified	Monthly staff salary payment facilitated OWC Agricultural inputs certified	Monthly staff salary payment facilitated OWC Agricultural inputs certified	Monthly staff salary payment facilitated OWC Agricultural inputs certified	Monthly staff salary payment facilitated OWC Agricultural inputs certified
	Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established	Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established	Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established	Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established	Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established
	Utilities paid for and maintained Facilitating staff salary payment Consolidating ,compiling and submitting reports Monitoring and supporting OWC beneficiary farmers performance Establishing Mukono district investors forum Paying for Electricity and other utilities	Utilities paid for and maintained	Utilities paid for and maintained	Utilities paid for and maintained	Utilities paid for and maintained
Wage Rec't:	462,607	115,652	115,652	115,652	115,652
Non Wage Rec't:	257,888	64,472	64,472	64,472	64,472
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	720,495	180,124	180,124	180,124	180,124

Vote:542 Mukono District

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	District political leaders and Technical staffs multi-sectoral monitoring conducted. Participation of department in annual Agricultural show facilitated. OWC inputs certified, program performance monitored and reported Organizing and conducting multi-sectoral monitoring by district political and technical staff. Organizing and participating in annual agricultural shows. Certifying OWC inputs, monitoring and reporting about OWC programme performance	District political & DPMO, SMS multi sectoral monitoring conducted. Participation in agricultural show facilitated. OWC inputs certified,program& performance monitored and reported.	District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified,program& performance monitored and reported.	District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified,program& performance monitored and reported.	District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified,program& performance monitored and reported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,237	5,559	5,559	5,559	5,559
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,237	5,559	5,559	5,559	5,559

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Pest and diseases resistant /tolerant crop varieties procured and promoted Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established Procuring and promoting disease/pest resistant/tolerant crop varieties Operating plant clinics in 13 LLGs Procuring and administering assorted vaccines on demand Procuring lab equipment, reagents for use Procuring and deploying tsetse traps Establishing Apiary demos	Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured	Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured	Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured	Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld Performing construction works to upgrade 1 identified slaughter slab Enforcing adherence to public health principles and practices of slaughtering animals	-1 livestock slaughter slab up graded -Public health principles and practices in slaughtering livestock upheld	1 livestock slaughter slab up graded -Public health principles and practices in slaughtering livestock upheld	Public health principles and practices in slaughtering livestock upheld.	Public health principles and practices in slaughtering livestock upheld.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	12,000	3,000	3,000	3,000	3,000

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,000	3,000	3,000	3,000	3,000

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	5 plant clinics maintained, monitored and operational Diagnostic equipment and registers procured 12 farmer field schools (FFS) monitored, maintained and operational. 26 soil-testing kits procured. Farmers trained Farmer field schools service users documented Veterinary diagnostic lab construction works finished and laboratory equipment fitted Facilitating 5 plant clinics maintenance and operationalization Procuring diagnostic equipment and registers. Monitoring and maintaining farmer field schools Procuring 26 soil-testing kits. Organizing and conducting farmer trainings at established FFS. Documenting and reporting about usage of established FFS Contracting of service provider to conclude construction works and fit laboratory equipment.	Plant clinics maintained,monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.	Plant clinics maintained,monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.	Plant clinics maintained,monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.	Plant clinics maintained,monitored and operational. -Diagnostic equipment and registers procured. --Veterinary diagnostic lab construction works finished & Lab equipment fitted. -Farmer field schools in 13 LLGs monitored, maintained and operational.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,194	4,548	4,548	4,548	4,548
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,194	4,548	4,548	4,548	4,548

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	Slow food-Earth market vendors mentored and trained Slow food products processed, packaged and branded Make shift market stalls	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food	-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food
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	procured Organizing mentoring and training for farmer/vendors in slow food processing, packaging cum branding. Supporting processing and branding of slow food products. Procuring make shift market stalls.	processing, packaging & branding supported.	processing, packaging & branding supported.	processing, packaging & branding supported.	processing, packaging & branding supported.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	4,000	1,000	1,000	1,000	1,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

*Programme: 01 83 District Commercial Services***Class Of OutPut: Higher LG Services***Output: 01 83 01Trade Development and Promotion Services*

No. of trade sensitisation meetings organised at the District/Municipal Council	13 Trade sensitisation meetings organised at the district headquarters Trade sensitisation meetings organised at the district headquarters.				
Non Standard Outputs:	Farmer groups organized for production and marketing Three investment opportunities profiled and documented Organizing and training farmer groups for production and marketing Profiling and documenting investment opportunities	-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented	-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented	-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented	-Farmer groups in any of the 13 LLGs organized for production and marketing. -investment opportunities in any of the 13 LLGs profiled and documented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	3 SMEs visited, trained, registered and supported. SMEs organizing and conducting tailor made training for	-SMEs in any of the 13 LLGs visited, trained, registered and supported	-SMEs in any of the 13 LLGs visited, trained, registered and supported	-SMEs in any of the 13 LLGs visited, trained, registered and supported	-SMEs in any of the 13 LLGs visited, trained, registered and supported
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	SMEs Registering SMEs. Organizing and conducting support supervision visits to 3 and other identified				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations Organizing and establishing production and marketing groups Mobilizing, training and linking SMEs to relevant organisations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOs support supervised and audited. Registering, training and accrediting cooperative groups. Supervising and auditing Cooperatives groups and SACCOs				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,267	1,317	1,317	1,317	1,317
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,267	1,317	1,317	1,317	1,317

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	4 Meeting for	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting	1 quarterly meeting
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	development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted Visiting tourism sites and establishments Conducting stake holders meetings Creating awareness on tourism potential of Mukonodistrict	for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted	for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	Product standards, registration and certificate produced, secured. Local industries inspected/ secured Inspecting local industries Facilitating products standards, registration and certification	Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis	Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Staff capacity development training facilitated. Office equipment and space retooled and maintained Facilitating district staff capacity for proficiency Retooling and maintaining office equipment and space	Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained	Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 08Sector Capacity Development

Non Standard Outputs:

Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitatedFacilitating sector staff support supervision and mentoring Facilitating sectoral activities monitoring

Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated

Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated

Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated

Quarterly political leaders monitoring of sector activities facilitated. Quarterly Support supervision and mentoring of district sector staff facilitated

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	1,469,346	367,336	367,336	367,336	367,336
Non Wage Rec't:	550,756	137,689	137,689	137,689	137,689
Domestic Dev't:	157,219	39,305	39,305	39,305	39,305
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,177,320	544,330	544,330	544,330	544,330

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 08 81 Primary Healthcare

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition Carryout health promotion, education and effective communication to the population on preventable diseases. Carryout education and effective communication on lifestyle, household and personal hygiene and nutrition. carryout health inspection for environmental health and sanitation	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,484	3,621	3,621	3,621	3,621
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,484	3,621	3,621	3,621	3,621

Output: 08 81 06District healthcare management services

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Non Standard Outputs:

Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services Payment of salaries to all health workers, resource mobilization allocation and overall management, personnel management functions, support supervision for public and private sector, technical support for quality improvement, efficient and cost effective utilization of available resources, health education and promotion, utilization of health data to assess performance, raising awareness of health sector needs among decision makers, consumers and health workers

Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services

Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services

Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services

Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services

Wage Rec't:	3,551,551	887,888	887,888	887,888	887,888
Non Wage Rec't:	57,985	14,496	14,496	14,496	14,496
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,609,537	902,384	902,384	902,384	902,384

Class Of OutPut: Lower Local Services

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	38003800 deliveries conducted in the NGO basic health facilitiesDeliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	60006000 children immunised with pentavalent vaccine in the NGO basic	1500Children immunised with pentavalent vaccine in the NGO basic	1500Children immunised with pentavalent vaccine in the NGO basic	1500Children immunised with pentavalent vaccine in the NGO basic	1500Children immunised with pentavalent vaccine in the NGO basic

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	health facilities in the DistrictChildren immunised with pentavalent vaccine in the NGO basic health facilities in the District	health facilities in the District	health facilities in the District	health facilities in the District	health facilities in the District
Number of inpatients that visited the NGO Basic health facilities	90009000 inpatients visited NGO basic health facilities in the DistrictInpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District
Number of outpatients that visited the NGO Basic health facilities	126500126500 out patients visited NGO basic health facilitiesOut patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities
Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health servicesEnsure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,882	5,470	5,470	5,470	5,470
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,882	5,470	5,470	5,470	5,470

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

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% age of approved posts filled with qualified health workers	90%90% of all established posts in health related field filled in the DistrictEstablished posts in health related field filled in the District	90%Established posts in health related field filled in the District	90%Established posts in health related field filled in the District	90%Established posts in health related field filled in the District	90%Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%99% of all villages in the district with functional VHTsOf all villages in the district with functional VHTs	99%Of all villages in the district with functional VHTs	99%Of all villages in the district with functional VHTs	99%Of all villages in the district with functional VHTs	99%Of all villages in the district with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1300013,000 deliveries conducted in government health facilitiesDeliveries conducted in government health facilities	3250Deliveries conducted in government health facilities	3250Deliveries conducted in government health facilities	3250Deliveries conducted in government health facilities	3250Deliveries conducted in government health facilities
No of children immunized with Pentavalent vaccine	2200022000 children immunised with pentavalent vaccine in the gov't health facilities in the DistrictChildren immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District
No of trained health related training sessions held.	260260 health related training sessions held for all the trained health workers in the DistrictHealth related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District
Number of inpatients that visited the Govt. health facilities.	1100011000 Inpatients utilized Inpatient services in government health facilitiesInpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities
Number of outpatients that visited the Govt. health facilities.	407100407100 outpatient visited the government health facilities in the DistrictOutpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District

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Number of trained health workers in health centers	402402 health workers in health centres trained in the districtHealth workers in health centres trained in the district	101Health workers in health centres trained in the district	101Health workers in health centres trained in the district	101Health workers in health centres trained in the district	101Health workers in health centres trained in the district
Non Standard Outputs:	Treatment of patients at OPD Seriously ill patients are admitted at health facilities Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health servicesEnsure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients Immunization against the childhood immunizable diseases done Sensitization of the community on preventable diseases and non-communicable diseases Home visits made for health promotion and personal hygiene Carry out health related training sessions to all health workers	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene	Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	201,764	74,095	74,095	74,095	74,095
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,764	74,095	74,095	74,095	74,095

Output: 08 82 52NGO Hospital Services (LLS.)

Non Standard Outputs:	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings,	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment	Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment
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	immunization, out reach, sensitization, health promotion tasks and environmental health services	Treatment of patients at OPD	Seriously, ill patients are admitted at health facilities	Immunizations carried out for all health facilities	Maternal health services provided to all clients	Sensitization on non-communicable diseases carried out	Household hygiene and health promotion done
	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services	and buildings, immunization, out reach, sensitization, health promotion tasks and environmental health services
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	61,626	15,407	15,407	15,407	15,407	15,407	15,407
Domestic Dev't:	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0
Total For KeyOutput	61,626	15,407	15,407	15,407	15,407	15,407	15,407

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Quality Assurance and support supervision	Quality Assurance and support supervision	Quality Assurance and support supervision	Quality Assurance and support supervision	Quality Assurance and support supervision	Quality Assurance and support supervision
Monitoring and Evaluation of district health services	Monitoring and Evaluation of district health services	Monitoring and Evaluation of district health services	Monitoring and Evaluation of district health services	Monitoring and Evaluation of district health services	Monitoring and Evaluation of district health services
Human resource development and management	Human resource development and management	Human resource development and management	Human resource development and management	Human resource development and management	Human resource development and management
Quarterly health monitoring and supervision in all health facilities	Quarterly health monitoring and supervision in all health facilities	Quarterly health monitoring and supervision in all health facilities	Quarterly health monitoring and supervision in all health facilities	Quarterly health monitoring and supervision in all health facilities	Quarterly health monitoring and supervision in all health facilities
Utilization of health data to assess performance	Utilization of health data to assess performance	Utilization of health data to assess performance	Utilization of health data to assess performance	Utilization of health data to assess performance	Utilization of health data to assess performance
Technical support for quality improvement	Technical support for quality improvement	Technical support for quality improvement	Technical support for quality improvement	Technical support for quality improvement	Technical support for quality improvement
Payment of transport stipend to HIV expert clients	Payment of transport stipend to HIV expert clients	Payment of transport stipend to HIV expert clients	Payment of transport stipend to HIV expert clients	Payment of transport stipend to HIV expert clients	Payment of transport stipend to HIV expert clients
Payment of salaries to contract workers	Payment of salaries to contract workers	Payment of salaries to contract workers	Payment of salaries to contract workers	Payment of salaries to contract workers	Payment of salaries to contract workers
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	730,553	182,638	182,638	182,638	182,638
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	730,553	182,638	182,638	182,638	182,638

Class Of OutPut: Capital Purchases**Output: 08 83 72Administrative Capital**

Vote:542 Mukono District

FY 2018/19

Non Standard Outputs:	Constructed toilet at Damba HC II, Koome subcounty	Constructed toilet at Damba HC II, Koome subcounty	Constructed toilet at Damba HC II, Koome subcounty	Constructed toilet at Damba HC II, Koome subcounty	Constructed toilet at Damba HC II, Koome subcounty
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	78,168	19,542	19,542	19,542	19,542
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,168	19,542	19,542	19,542	19,542

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development utilization of health data to assess performance. Raising awareness of health sector needs among decision makers, consumers and health workers. carrying out outreaches, refresher training on new health guidelines for implementation	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development	Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	379,000	94,750	94,750	94,750	94,750
Total For KeyOutput	379,000	94,750	94,750	94,750	94,750
Wage Rec't:	3,551,551	887,888	887,888	887,888	887,888
Non Wage Rec't:	1,088,296	295,727	295,727	295,727	295,727
Domestic Dev't:	78,168	19,542	19,542	19,542	19,542
Donor Dev't:	379,000	94,750	94,750	94,750	94,750
Total For WorkPlan	5,097,015	1,297,907	1,297,907	1,297,907	1,297,907

Vote:542 Mukono District**FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education**Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	11,146,515	2,802,144	2,802,144	2,802,144	2,802,144
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,146,515	2,802,144	2,802,144	2,802,144	2,802,144

Class Of OutPut: Lower Local Services

Vote:542 Mukono District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	7000 Preparation of pupils to pass in grade one Pupils passing in grade one	7000 Pupils passing in grade one	7000 Pupils passing in grade one	7000 Pupils passing in grade one	7000 Pupils passing in grade one
No. of pupils enrolled in UPE	75000Mobilizing parents to take their children to UPE schools Pupils enrolled in UPE for the District.	75000 Pupils enrolled in UPE schools in the District.	75000 Pupils enrolled in UPE schools in the District.	75000 Pupils enrolled in UPE schools in the District.	75000 Pupils enrolled in UPE schools in the District.
No. of pupils sitting PLE	12000 Preparation of pupils to sit for PLE Pupils sitting PLE in all primary schools in the district			12000 Pupils sitting PLE in all Primary schools in the District.	
No. of student drop-outs	400Mobilizing pupils to stay in schools. Children dropping out of school.	400 Children dropping out of school	400 Children dropping out of school	400 Children dropping out of school	400 Children dropping out of school
No. of teachers paid salaries	1758Payment of teachers salaries. Teachers paid salaries for 12 months	1758 Teachers paid salaries for 12 months in FY 18/19	1758Teachers paid salaries for 12 months in FY 18/19	1758Teachers paid salaries for 12 months in FY 18/19	1758Teachers paid salaries for 12 months in FY 18/19
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	863,994	215,999	215,999	215,999	215,999
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	863,994	215,999	215,999	215,999	215,999

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	312,572	78,143	78,143	78,143	78,143
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	312,572	78,143	78,143	78,143	78,143

Vote:542 Mukono District

FY 2018/19

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties.Procurement of Competent Contractors to undertake construction of 5 Stance Lined VIP latrine at primary schools in LLGs	5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	203,000	50,750	50,750	50,750	50,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	203,000	50,750	50,750	50,750	50,750

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga,Ntenjeru, Nagojje,Ntunda, Sub-counties.Construction of staff houses using competent service providers.	8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties	8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties	8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties	8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga, Ntenjeru, Nagojje,Ntunda Subcounties
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	747,275	186,819	186,819	186,819	186,819
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	747,275	186,819	186,819	186,819	186,819

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2018/19

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:

Wage Rec't:	5,757,953	1,439,488	1,439,488	1,439,488	1,439,488
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,757,953	1,439,488	1,439,488	1,439,488	1,439,488

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	17000Mobilizing , enrollment and retention of students in USE schools. Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District
No. of teaching and non teaching staff paid	650Payment of salaries to teaching and non teaching staff. Teaching and non teaching staff paid	650 Teaching and non teaching staff paid their salaries in FY 18/19	650Teaching and non teaching staff paid their salaries in FY 18/19	650Teaching and non teaching staff paid their salaries in FY 18/19	650Teaching and non teaching staff paid their salaries in FY 18/19
Non Standard Outputs:	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.Participation in Ball games, Athletics and Co-Curriculum activities.	Non USE Schools participating in Ball games,Athletic and other co-curriculum activities		Non USE Schools participating in Ball games,Athletic and other co-curriculum activities	Non USE Schools participating in Ball games,Athletic and other co-curriculum activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,644,102	661,025	661,025	661,025	661,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,644,102	661,025	661,025	661,025	661,025

Class Of OutPut: Higher LG Services

Vote:542 Mukono District**FY 2018/19****Output: 07 83 01Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	6Payment of salaries to instructors and other staff at Namataba Technical Institute	6 Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	6 Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	6 Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19	6 Instructors and other staff paid salaries at Namataba Technical Institute for 12 months in FY 18/19
Non Standard Outputs:	N/AN/A				
Wage Rec't:	336,268	84,067	84,067	84,067	84,067
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	336,268	84,067	84,067	84,067	84,067

Class Of OutPut: Lower Local Services**Output: 07 83 51Skills Development Services**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	76,252	19,063	19,063	19,063	19,063
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,252	19,063	19,063	19,063	19,063

Class Of OutPut: Higher LG Services**Output: 07 84 01Education Management Services**

Vote:542 Mukono District

FY 2018/19

Non Standard Outputs:	A Total of 187 schools inspected across the 13 LLGs. 1 Technical Institute inspected in FY 18/19 4 Quarterly inspection reports presented Committee for Social Services. Quarterly inspection of primary schools in the District. Quarterly inspection of the Namataba Technical Institute Preparation and presenting of Inspection reports to Committee of Council on Social services	40 Schools and 1 Technical institute inspected across the 13 LLGs. 1Quarterly inspection report compiled and presented to the sector committee of council	40 Schools and 1 Technical institute inspected across the 13 LLGs. 1Quarterly inspection report compiled and presented to the sector committee of council	57 Schools and 1 Technical institute inspected across the 13 LLGs. 1Quarterly inspection report compiled and presented to the sector committee of council	50 Schools and 1 Technical institute inspected across the 13 LLGs. 1Quarterly inspection report compiled and presented to the sector committee of council
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	90,032	22,508	22,508	22,508	22,508
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,032	22,508	22,508	22,508	22,508

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Vote:542 Mukono District**FY 2018/19**

Non Standard Outputs:	All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19 Conducting quarterly inspection of secondary schools in the district. Preparation and presenting Inspection reports to Committee of Council.	35 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.	35 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.	40 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.	26 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,132	4,033	4,033	4,033	4,033
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,132	4,033	4,033	4,033	4,033

Output: 07 84 03Sports Development services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,485	3,371	3,371	3,371	3,371
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,485	3,371	3,371	3,371	3,371

Output: 07 84 05Education Management Services

Non Standard Outputs:					
Wage Rec't:	84,000	21,000	21,000	21,000	21,000
Non Wage Rec't:	45,000	11,250	11,250	11,250	11,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	129,000	32,250	32,250	32,250	32,250

Class Of OutPut: Capital Purchases**Output: 07 84 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	201,736	50,434	50,434	50,434	50,434
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	201,736	50,434	50,434	50,434	50,434

Vote:542 Mukono District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	17,324,736	4,346,699	4,346,699	4,346,699	4,346,699
Non Wage Rec't:	3,748,997	937,249	937,249	937,249	937,249
Domestic Dev't:	1,464,583	366,146	366,146	366,146	366,146
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	22,538,316	5,650,094	5,650,094	5,650,094	5,650,094

Vote:542 Mukono District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Vote:542 Mukono District

FY 2018/19

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance Carrying out Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. Making 300 culverts at works yard by the end of FY 18/19. Carrying out installation of 40 lines of culverts along District Roads. Procurement of Fuel, Oils and Lubricants from competent service providers for carrying out road maintenance .	Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge e - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge e - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge e - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance	Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge e - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	712,245	178,061	178,061	178,061	178,061
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	712,245	178,061	178,061	178,061	178,061

Output: 04 81 05District Road equipment and machinery repaired

Vote:542 Mukono District**FY 2018/19**

Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 18/19. Carrying out repair and maintenance of road equipments in FY 18/19	Repair and maintenance carried out for District Road Equipment in FY 18/19.	Repair and maintenance carried out for District Road Equipment in FY 18/19.	Repair and maintenance carried out for District Road Equipment in FY 18/19.	Repair and maintenance carried out for District Road Equipment in FY 18/19.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	141,512	35,378	35,378	35,378	35,378
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	141,512	35,378	35,378	35,378	35,378

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in FY 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund Payment for Staff salaries in Works department for FY 18/19. Effecting Payments for Office stationary and other office expenses cleared in FY 18/19. Preparation of Quarterly reports	Staff salaries for Works department paid in Q1 for FY 18/19. Office stationary and other office expenses cleared in Q1 for FY 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q2 for FY 18/19. Office stationary and other office expenses cleared in Q2 for FY 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q3 for FY 18/19. Office stationary and other office expenses cleared in Q3 for FY 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund	Staff salaries for Works department paid in Q4 for FY 18/19. Office stationary and other office expenses cleared in Q4 for FY 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund
Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	69,500	17,375	17,375	17,375	17,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	159,500	39,875	39,875	39,875	39,875

Output: 04 81 09 Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19. Hiring competent road gangs to carry out routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q1 for FY 18/19.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q2 for FY 18/19.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q3 for FY 18/19.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q4 for FY 18/19.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	282,690	70,673	70,673	70,673	70,673

Vote:542 Mukono District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	282,690	70,673	70,673	70,673	70,673

Class Of OutPut: Lower Local Services**Output: 04 81 51Community Access Road Maintenance (LLS)**

Non Standard Outputs:	UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.Making timely transfer UGX 232 910216 to 13 LLGS according to IPFs for carrying out road maintenance on Community access roads in FY 18/19.		UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	232,910	58,228	58,228	58,228	58,228
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	232,910	58,228	58,228	58,228	58,228

Class Of OutPut: Higher LG Services**Output: 04 82 01Buildings Maintenance**

Non Standard Outputs:	First floor of the Administration Block completed by the end of FY 18/19Procurement of competent firms to under take completion of the Administration block	Civil works done on the floor of the Administration Block at the District Headquarters	Civil works done on the floor of the Administration Block at the District Headquarters	Civil works done on the floor of the Administration Block at the District Headquarters	Civil works done on the floor of the Administration Block at the District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,000	25,000	25,000	25,000	25,000
Wage Rec't:	90,000	22,500	22,500	22,500	22,500
Non Wage Rec't:	1,538,857	384,714	384,714	384,714	384,714
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,628,857	407,214	407,214	407,214	407,214

Vote:542 Mukono District**FY 2018/19****WorkPlan: 7b Water**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services**Output: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 12 months Procurement of office logistics for the District Water Office Payment of monthly salaries	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q1 during FY 18/19	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q2 during FY 18/19	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q3 during FY 18/19	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q4 during FY 18/19
Wage Rec't:	32,438	8,110	8,110	8,110	8,110
Non Wage Rec't:	28,870	7,218	7,218	7,218	7,218
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,308	15,327	15,327	15,327	15,327

Vote:542 Mukono District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	One Advocacy and planning meeting at county level in quarter one held for FY 18-19 Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018-19 to be held 11 (eleven) water user committees formed and trained for financial year 2018-19. 55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported Two extension workers meetings held in the financial year 2018-19 Hand pump mechanics activities harmonized in FY 2018-19 Coordination of the solar powered and other water supply system in the FY 2018-19. Mobilization of community members to attend the meetings. Mobilization of funds to implement the activities, Purchasing of stationary, training materials, which include handbooks, manila papers, pens, makers and many others. Procuring of fuel to enable the water office monitor and supervise the activities	11 (eleven) meetings held in communities to full fill critical requirements. Establishing 7(seven) water user committees.	1(one) sub county advocacy meeting held 3(three) hand pump mechanics equipped with tool boxes. 20 post construction visits.	10 post construction visits in seeta namuganga , Ntenjeru- kojja , Nakisunga	10 post construction vistis in mpaata, kasawo
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,206	9,302	9,302	9,302	9,302
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,206	9,302	9,302	9,302	9,302

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:542 Mukono District

FY 2018/19

Non Standard Outputs:

4 Quarterly monitoring reports on Water projects and sector work-plans produced and submitted to CAO and Ministry of Water, Sanitation and Environment
 4 Quarterly monitoring exercises conducted on Water projects and sector work-plans
 Environment screening of Water projects, implementation of mitigation measures undertaken in FY 18/19
 Making 4 Quarterly monitoring reports on Water projects and sector work-plans produced and making submissions to CAO and Ministry of Water, Sanitation and Environment
 Conducting 4 Quarterly monitoring exercises on Water projects and sector work-plans
 Undertaking Environment screening of Water projects and implementing mitigation measures

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	35,808	8,952	8,952	8,952	8,952
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	35,808	8,952	8,952	8,952	8,952

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

4 Water and Sanitation coordination meetings held at the district headquarters in FY 18/19
 Holding Water and Sanitation coordination meetings at the district headquarters in FY 18/19

1 Water and Sanitation coordination meeting held at the district headquarters in Q1 for FY 18/19

1 Water and Sanitation coordination meeting held at the district headquarters in Q2 for FY 18/19

1 Water and Sanitation coordination meeting held at the district headquarters in Q3 for FY 18/19

1 Water and Sanitation coordination meeting held at the district headquarters in Q4 for FY 18/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263

Vote:542 Mukono District

FY 2018/19

Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	250,000	62,500	62,500	62,500	62,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,000	62,500	62,500	62,500	62,500

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	346,400	86,600	86,600	86,600	86,600
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	346,400	86,600	86,600	86,600	86,600
Wage Rec't:	32,438	8,110	8,110	8,110	8,110
Non Wage Rec't:	66,076	16,519	16,519	16,519	16,519
Domestic Dev't:	653,261	163,315	163,315	163,315	163,315
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	751,775	187,944	187,944	187,944	187,944

Vote:542 Mukono District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services***Output: 09 83 01District Natural Resource Management*

Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. 4 Monitoring and environment inspections carried out on sites for industrial establishment Payment of staff salaries for 12 months in Natural resources department. Carrying out monitoring and inspection of sites for industrial establishment.	Staff salary paid for 3 months 1 monitoring and environment inspections carried out on sites for industrial establishment	Staff salary paid for 3 months 1 monitoring and environment inspections carried out on sites for industrial establishment	Staff salary paid 3 months 1 monitoring and environment inspection carried out on sites for industrial establishment	Staff salary paid for 3 months 1 monitoring and environment inspection carried out on sites for industrial establishment
Wage Rec't:	149,114	37,279	37,279	37,279	37,279
Non Wage Rec't:	1,257	314	314	314	314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,371	37,593	37,593	37,593	37,593

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Selection of willing members in communities to provide land to enable planting of treesHA of trees established	44 HA of trees established	22 Ha of tress established	22HA of trees established	22 HA of trees established
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Vote:542 Mukono District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	60 Model tree farmers (30 women and 30 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 18/19. Training 60 model tree farmers in forest management . Establishment of 13 Agro Forest Demonstrations	30 women and men model tree farmers trained in forest management in 13 lower local government	N/A	30 women and men model farmer trained in forest management in forest management in lower local government	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:542 Mukono District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	15 Forest Monitoring, Inspections and patrols conducted in Mukono DistrictOrganizing transport, personnel for forest inspections and patrols.	3 Forest monitoring , Inspections and patrols conducted in Mukono District	3 Forest monitoring , Inspections and Patrols conducted in Mukono District	3 Forest monitoring , Inspections and patrols conducted in Mukono District	3 Forest minitoring , Inspections and patrols conducted in Mukono District
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:542 Mukono District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	6 Wetland Action Plans and regulations developed for Sub counties with WetlandsCommunity mobilization, Convening sensitization meetings to formulate Wetland Action Plans and regulations	3 Wetland action plans and regulations developed for sub-counties with wetlands	N/A	3 Wetland action plans and regulations developed for sub-counties with wetlands	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,600	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,600	400	400	400	400

Vote:542 Mukono District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	140 Members trained in Environment and Natural Resources Management.Mobilization and organizing training meetings on Environment and Natural Resources Management.	35 Members trained in Environment and Natural resources management	35 Members trained in Environment and Natural resources management	35 Members trained in Environment and Natural resources management	35 Members trained in Environment and Natural resources management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20Conducting monitoring and compliance surveys in the District.Development sites Monitored in the District for Compliance	55 development sites monitored in the District for Compliance	55 development sites monitored in the District for compliance	55 development sites monitored in the District for compliance	55 development sites monitored in the District for compliance
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:542 Mukono District

FY 2018/19

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)Monitoring and Inspection for compliance.	Surveys for Physical plans and building plans approval in all LLGs done(Emphasis on Government facilities)	Surveys for Physical plans and building plans approval in all LLGs done (Emphasis on Government facilities)		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,575	394	394	394	394
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,575	394	394	394	394
Wage Rec't:	149,114	37,279	37,279	37,279	37,279
Non Wage Rec't:	29,432	7,358	7,358	7,358	7,358
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	178,546	44,637	44,637	44,637	44,637

Vote:542 Mukono District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs. Payment of Facilitation allowances for Community Development officers to coordinate activities of the department in the 13 LLG	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,671	2,668	2,668	2,668	2,668
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,671	2,668	2,668	2,668	2,668

Output: 10 81 05Adult Learning

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,240	5,060	5,060	5,060	5,060
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,240	5,060	5,060	5,060	5,060

Vote:542 Mukono District

FY 2018/19

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1 Workshop conducted in Gender mainstreaming and training at the District Headquarters	N/A	N/A	1 Workshop conducted in Gender Mainstreaming and training at the District Headquarters	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,700	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,700	1,425	1,425	1,425	1,425

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,903	1,226	1,226	1,226	1,226
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,903	1,226	1,226	1,226	1,226

Vote:542 Mukono District

FY 2018/19

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	60 Youth groups facilitated to carry out Income Generating activities under YLPFacilitating Youth groups to undertake Income Generating activities under YLP.	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q1 for FY 18/19	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q2 for FY 18/19	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q3 for FY 18/19	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q4 for FY 18/19
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	486,099	121,525	121,525	121,525	121,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	486,099	121,525	121,525	121,525	121,525

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	42,800	10,700	10,700	10,700	10,700
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,800	10,700	10,700	10,700	10,700

Vote:542 Mukono District

FY 2018/19

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District. Mobilize funds for the culture gala. Gazetting Cultural sites in the District.	I District Culture gala organized at District Headquarters.	N/A	Cultural sites gazetted in the District.	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 10 81 12 Work based inspections

Non Standard Outputs:	International Labor day celebrated at selected locations in the District. 60 Regular and on spot visits conducted at different workplaces in the district Mobilize resources for International Labor day celebrations. Conduct regular and on spot visits to different workplaces in the district.	15 Regular and on spot visits conducted at different workplaces in the district	15 Regular and on spot visits conducted at different workplaces in the district	15 Regular and on spot visits conducted at different workplaces in the district	International Labour Day celebrated at selected locations in the District. 15 Regular and on spot visits conducted at different workplaces in the district
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:542 Mukono District

FY 2018/19

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19 48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTPC meeting in FY 18/19	12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q1 for FY 18/19	12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q2 for FY 18/19	12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q3 for FY 18/19	12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTPC meeting in Q4 for FY 18/19
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	306,576	76,644	76,644	76,644	76,644
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	306,576	76,644	76,644	76,644	76,644

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid for 12months in FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds developed and discussed in department and DTPC meetings Payment of Staff salaries paid for 12months in FY 2018/19 Effecting payments for Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer	Staff salaries paid for 3 months in Q1 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q2 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q3 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings	Staff salaries paid for 3 months in Q4 for FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings
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Vote:542 Mukono District

FY 2018/19

	supplies, Newspapers, welfare items,). Developing a recovery plan for UWEP and YLP funds in FY 18/19				
Wage Rec't:	180,971	45,243	45,243	45,243	45,243
Non Wage Rec't:	5,448	1,362	1,362	1,362	1,362
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	186,419	46,605	46,605	46,605	46,605
Wage Rec't:	180,971	45,243	45,243	45,243	45,243
Non Wage Rec't:	888,837	222,209	222,209	222,209	222,209
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,069,808	267,452	267,452	267,452	267,452

Vote:542 Mukono District**FY 2018/19****WorkPlan: 10 Planning**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM. Payment of salaries to 3 staff in Planning Unit Conducting internal assessment on Minimum performance measures for both the District and Sub-counties Compilation and submission of 4 Quarterly Budget Performance reports to MoFFED and OPM	Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments 1 Quarterly Budget Performance report for FY.18/19 Compiled and disseminated to MoFPED and OPM.	Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget performance report for FY.18/19	Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly report compiled and disseminated to Heads of Departments District retooling work plan developed and approved by Council	Salaries paid to 3 staff in Planning Unit at District Headquarters. Internal Assessment conducted on minimum performance measures for both District and Sub-counties. 1 Quarterly report compiled and disseminated to Heads of Departments.
Wage Rec't:	45,600	11,400	11,400	11,400	11,400
Non Wage Rec't:	51,000	12,750	12,750	12,750	12,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,600	24,150	24,150	24,150	24,150

Vote:542 Mukono District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Convening DTPC meeting and compiling minutes.DTPC meetings held and 12 sets of Minutes compiled and filed.	3 DTPC meetings held and 3 sets of minutes compiled and filed	3 DTPC meetings held and 3 sets of minutes compiled and filed	3 DTPC meetings held and 3 sets of minutes compiled and filed	3 DTPC meetings held and 3 sets of minutes compiled and filed
No of qualified staff in the Unit	3Assigning qualified staff in Planning unit.Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,140	1,035	1,035	1,035	1,035
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,140	1,035	1,035	1,035	1,035

Vote:542 Mukono District

FY 2018/19

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS). Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning Birth registration of children below the age of 5 years conducted in the 13 LLGs. Developing the statistical abstract for FY 2018 and making submissions to UBOS and HoDs. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.	Quarterly Statistical demographic data collected to guide policy formulation and planning Annual statistical abstract for FY 2018 developed and submitted to UBOS and copies disseminated to HODs. Birth registration of children below the age of 5 years conducted in the 13 LLGs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,860	1,465	1,465	1,465	1,465
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,860	1,465	1,465	1,465	1,465

Output: 13 83 06Development Planning

Non Standard Outputs:	District Planning Conference for FY 2019/20 held at the District HQs 4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top ManagementPreparation of sector and LLGs development workplans for the FY 2019/20 coordinated Convening the District Planning Conference for FY
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Vote:542 Mukono District

FY 2018/19

	2019/20 Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting and Development Planning Coordinating drafting sector workplans for FY 2019/20 Conducting review of the District Five Year Developing Plan at the District Headquarters				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,641	1,660	1,660	1,660	1,660
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,641	1,660	1,660	1,660	1,660

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced 4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects Conducting 4 quarterly monitoring of PAF-DDEG/Donor funded projects Conducting quarterly multi-sectoral monitoring exercise for PAF/Donor funded projects	1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects	1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects	1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects	1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,600	900	900	900	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,600	900	900	900	900

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in	Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in
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FY 2018/19

	Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381,537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19. Sanctioning payments for DDEG projects Transferring UGX 582,381,537 to the 13 lower local governments to implement DDEG work plans Implementing DDEG Retooling Annual work-plan	Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters	Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters	Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters	Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	371,828	92,957	92,957	92,957	92,957
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	371,828	92,957	92,957	92,957	92,957
Wage Rec't:	45,600	11,400	11,400	11,400	11,400
Non Wage Rec't:	71,241	17,810	17,810	17,810	17,810
Domestic Dev't:	371,828	92,957	92,957	92,957	92,957
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	488,669	122,167	122,167	122,167	122,167

Vote:542 Mukono District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19 Payment of salaries to Audit staff Procurement of stationary and payment of other operational expenses for audit department	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19	Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19
Wage Rec't:	60,720	15,180	15,180	15,180	15,180
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,720	16,430	16,430	16,430	16,430

Vote:542 Mukono District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:

Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds. Conducting Annual Closure of books of accounts for District and LLGs for FY 2018/19 Conducting special audits for Schools and Health Facilities	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted.	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds.	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,667	3,917	3,917	3,917	3,917
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,667	3,917	3,917	3,917	3,917
Wage Rec't:	60,720	15,180	15,180	15,180	15,180
Non Wage Rec't:	20,667	5,167	5,167	5,167	5,167
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	81,387	20,347	20,347	20,347	20,347