

Vote:568 Mityana District

FY 2018/19

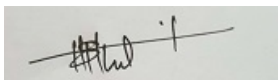
Foreword

This budget has been prepared in a participatory way to take care of the aspirations of the people of Mityana and it has also mirrored the National stand point of sectors as indicated in the National Development plan. The District Council has been at the center of

compiling this Budget. This is the 13th edition in a series of compilations of budgets for Mityana District Local Government. This document has been prepared with a focus to our mission 'To serve the people of Mityana through coordinated and effective service delivery focussing on both national and Local Priorities for sustainable development of the District. This Budget for 2018/2019 has been the first to be prepared online and despite the challenges so far met we appreciate its attempt to link inputs to outcomes. It is our prayer that measurement of outcomes shall be done and attribution traced accurately. The budget for financial year 2018/2019 is tailored among other things :

- To Increase the level of education and literacy in the District
- To provide adequate and accessible health Services to the people of the District
- To Build a sound infrastructural Network in the district including feeders roads, water ,staff quarters and administrative Building of the District
- To ensure food self sufficiency and food security in the District ,and the effective Marketing of agricultural Livestock and Products
- To raise level of economic and social Development in the district
- To improve Democracy and accountability
- To ensure sustainable use of Natural Resources, increase access to safe water and improved sanitation

On behalf of the District and on my behalf ,I wish to extend my sincere gratitude to the central Government and implementing partners(SDS, SURE,SUNRISE,STRIDES,MILD MAY,SAVE THE CHILDREN for the continued and timely release of funds to the District ,which has enabled the District implement its mandated decentralized services .I thank the council and technical team for their input in 2017/2018 budget and I call upon all District stake holders in Development to work together in line with this years theme of "Enhancing strategic interventions to improve Productivity to achieve Prosperity for all" For God and my country



J B NKATA, Chief Administrative Officer

Vote:568 Mityana 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	690,372	354,353	838,352
Discretionary Government Transfers	3,026,944	2,405,113	3,500,374
Conditional Government Transfers	18,298,987	13,581,051	21,825,161
Other Government Transfers	0	1,161,793	1,437,735
Donor Funding	671,827	142,869	2,541,567
Grand Total	22,688,130	17,645,180	30,143,189

Revenue Performance in the Third Quarter of 2017/18

By close of quarter three of financial year 2017/2018, 78% Of the District annual budget had been realized. This is 3% above the expected 75% mark .Government transfers performance combined i.e conditional and discretionary had hit 69% of the budget ,Local revenue 51% and donor funds at 21%. The phenomenal performance of other government transfers was a result of a budget line missing against which performance had to be based.

Planned Revenues for FY 2018/19

Overall the district budget for financial year 2018/2019 is projected to be higher than that of financial year 2017/2018 by 33% . The increase can be explained by a projected increase in Local revenue come financial year 2018/2019 which is as a result of revised rates on properties i.e a contributory factor to a 21% increase. Notable also is the revision of the central government transfers owing to enhancement of salaries for Teachers, Production staff and the Health workers. This has seen the central government transfers increase by 21%. Relatedly agricultural extension staff grant has in part, contributed to the notable increase in central government transfers

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	3,297,800	2,885,186	3,299,851
Finance	469,189	285,152	362,257
Statutory Bodies	749,707	483,330	866,042
Production and Marketing	506,496	355,502	975,056
Health	4,921,529	3,566,461	7,381,328
Education	10,370,095	8,425,607	14,067,922
Roads and Engineering	812,475	760,146	1,468,231
Water	528,553	511,995	564,800
Natural Resources	590,514	125,988	178,479

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Community Based Services	252,532	145,887	727,901
Planning	118,720	58,958	158,931
Internal Audit	70,517	45,951	92,391
Grand Total	22,688,130	17,650,163	30,143,189
<i>o/w: Wage:</i>	<i>14,196,839</i>	<i>10,647,629</i>	<i>17,432,439</i>
<i>Non-Wage Recurrent:</i>	<i>6,054,218</i>	<i>4,469,125</i>	<i>6,200,205</i>
<i>Domestic Devt:</i>	<i>1,765,245</i>	<i>2,390,540</i>	<i>3,968,980</i>
<i>Donor Devt:</i>	<i>671,827</i>	<i>142,869</i>	<i>2,541,567</i>

Expenditure Performance by end of March FY 2017/18

By end of march 2018, departments expenditure performance against annual budgets had been rated as follows Administration(87%) Finance(61%) Statutory(64%) Production(70%) ,Health(72%) Education(81%),Roads (94%) ,Water(96%) Natural Resources (21%)Community (58%),Planning(50%) and internal Audit(65).It can be noted that department with development grants are ahead of other departments in expenditure performance for a reason that the policy to have all development funds disbursed by close of third quarter was fulfilled and spending by departments could be done following guidelines

Planned Expenditures for The FY 2018/19

Generally it can be noted that , majority of departments have had their budgets revised upwards for financial year 2018/2019 . On account of the District's local revenue projected increase, Administration (Shs 2,051,000 above that one for financial year 2017/2018,Statutory (a 16% increase) Community (a threefold increase),Planning(34%),Internal Audit(31%). For other departments with central government transfers including wage, their budgets for financial year 2018/2019are projected to have had their budgets increased as follows Production (93% on account of salary enhancement and an agricultural extension grant),Health (50% due to salary enhancement) Education (36% due to salary enhancement) Roads (81% due to funding policy shift at URF) .Other department are however noted to have had a drop in their budgets for 2018/2019 owing to shifts in allocation lower local governments with an eventual decrease reflected at the HLG . These departments include Natural resources and Finance

Medium Term Expenditure Plans

Medium expenditure plans are going to be informed by our DDP review report and other policy guidelines as shall be handed down by sectors

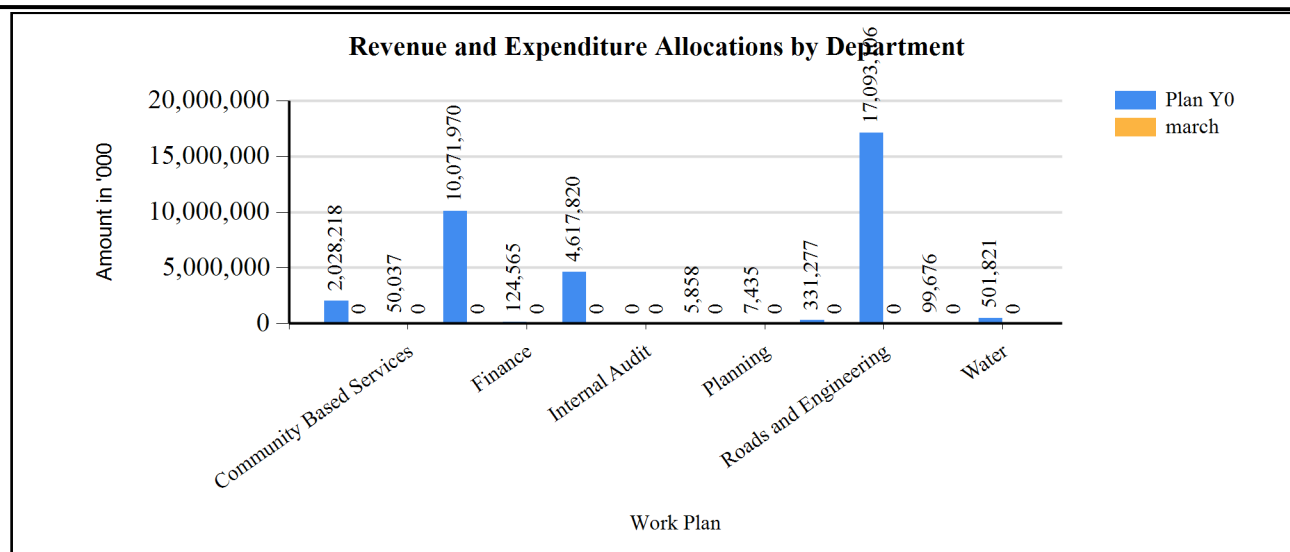
Challenges in Implementation

Means of transport for most departments continue to limit implementation and monitoring those activities planned. Impact evaluation is another area requiring attention as most interventions are implemented but with limited evaluation of impact.This is an area requiring attention so as attribution can be done

G1: Graph on the Revenue and Expenditure Allocations by Department

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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	690,372	354,353	838,352
Advertisements/Bill Boards	20,460	80	20,460
Animal & Crop Husbandry related Levies	14,800	11,492	14,800
Application Fees	28,600	29,726	28,600
Business licenses	102,282	21,930	139,282
Educational/Instruction related levies	13,000	205	13,000
Inspection Fees	0	25,474	40,000
Land Fees	39,107	67,944	39,107
Liquor licenses	4,200	0	4,200
Local Hotel Tax	0	2,490	0
Local Services Tax	95,689	60,668	142,679
Lock-up Fees	0	0	2,000
Market /Gate Charges	68,960	39,972	68,960
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	22,170	5,402	22,170
Other Court Fees	2,000	0	0
Other Fees and Charges	36,200	32,907	36,200
Other licenses	40,000	7,788	19,800
Park Fees	107,730	11,175	107,730
Property related Duties/Fees	60,175	16,802	124,165
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	14,103	7,500

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Registration of Businesses	3,500	6,196	3,500
Stamp duty	19,800	0	0
Voluntary Transfers	4,200	0	4,200
2a. Discretionary Government Transfers	3,026,944	2,405,113	3,500,374
District Discretionary Development Equalization Grant	525,161	525,161	663,283
District Unconditional Grant (Non-Wage)	697,100	522,825	755,944
District Unconditional Grant (Wage)	1,425,729	1,069,297	1,580,480
Urban Discretionary Development Equalization Grant	14,461	14,461	20,195
Urban Unconditional Grant (Non-Wage)	35,522	26,642	35,097
Urban Unconditional Grant (Wage)	328,970	246,727	445,375
2b. Conditional Government Transfer	18,298,987	13,581,051	21,825,161
General Public Service Pension Arrears (Budgeting)	345,807	345,807	0
Gratuity for Local Governments	471,166	353,375	627,241
Pension for Local Governments	889,262	666,947	947,192
Salary arrears (Budgeting)	105,002	105,002	0
Sector Conditional Grant (Non-Wage)	2,909,975	1,642,682	2,728,961
Sector Conditional Grant (Wage)	12,442,140	9,331,605	15,406,583
Sector Development Grant	714,996	714,996	2,094,131
Transitional Development Grant	420,638	420,638	21,053
2c. Other Government Transfer	0	1,161,793	1,437,735
Other	0	702,433	0
Support to PLE (UNEB)	0	14,424	15,000
Uganda Road Fund (URF)	0	439,906	926,627
Uganda Women Entrepreneurship Program(UWEP)	0	0	176,108
Youth Livelihood Programme (YLP)	0	5,030	320,000
3. Donor	671,827	142,869	2,541,567
African Development Bank (ADB)	0	0	2,291,567
Lake Victoria Environmental Management Project (LVEMP)	421,827	25,000	0
Mildmay International	0	0	250,000
Others	250,000	117,869	0
Total Revenues shares	22,688,130	17,645,180	30,143,189

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

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The District's total Local Revenue for the quarter was 78% of what had been planned. The failure to hit the 100% target was attributes to in part, seasonality on performance of some Local Revenue Sources rendering it impossible to collect effectively in quarter one. Additionally several political statements on collection on some sources by Political leaders led to refusal to pay part of tax payers. However there were some notable performances on several sources which showed higher performance than what was planned for the quarter. Such sources include Land fees, Application fees, Inspection fees. A surge in volume of transactions on those sources could not be easily be explained.

Central Government Transfers

The phenomenal performance of other Government transfers is as a result of programming where the quarterly budget under OBT was originally under URF but on migration on Data to PBS budget performance reporting reverted to OGT against which no quarterly budget had been prepared.

Donor Funding

The District received zero funding from donors owing to late release by donors which in turn is explained by a backlog of activities from quarter one

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

Projected Locally raised revenues for 2018/2019 is higher than that of financial 2017/2018 on account of new sources of revenue as a result of the newly acquired Road unit which is expected to generate local revenues for its maintenance .Elsewhere the sources of locally raised revenues have been maintained at what they were for 2017/2018

Central Government Transfers

The District Government transfers for 2018/2019 indicate 4% higher than that of financial year 2017/2018 on account of some indicative planning figure notably DDEG indicating an increase. For conditional Government transfers too indicate a 10% higher than that of financial year 2017/2018 on account of revised IPFs .

Donor Funding

The District donour budget shall be maintained at 250 million shillings as that of Financial year 2017/2018

Revenues and Budget by Sector and Programme

<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	6,844	0	803,953
District Production Services	488,651	243,139	165,811
District Commercial Services	11,000	5,322	5,292
Sub- Total of allocation Sector	506,496	248,461	975,056
Sector :Works and Transport			
District, Urban and Community Access Roads	738,367	640,407	1,347,729
District Engineering Services	74,108	35,309	120,503
Sub- Total of allocation Sector	812,475	675,716	1,468,231
Sector :Education			
Pre-Primary and Primary Education	7,289,013	5,835,993	10,292,952

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Secondary Education	2,560,749	1,924,664	3,202,527
Skills Development	410,561	171,885	410,561
Education & Sports Management and Inspection	108,771	100,719	161,882
Special Needs Education	1,000	0	0
Sub- Total of allocation Sector	10,370,095	8,033,260	14,067,922
Sector :Health			
Primary Healthcare	256,214	159,490	806,864
District Hospital Services	362,602	255,073	313,458
Health Management and Supervision	4,302,713	3,151,898	6,261,006
Sub- Total of allocation Sector	4,921,529	3,566,461	7,381,328
Sector :Water and Environment			
Rural Water Supply and Sanitation	528,553	330,619	564,800
Natural Resources Management	590,514	124,868	178,479
Sub- Total of allocation Sector	1,119,068	455,486	743,279
Sector :Social Development			
Community Mobilisation and Empowerment	252,532	144,681	727,901
Sub- Total of allocation Sector	252,532	144,681	727,901
Sector :Public Sector Management			
District and Urban Administration	3,297,800	2,725,329	3,299,851
Local Statutory Bodies	749,707	408,064	866,042
Local Government Planning Services	118,720	58,958	158,931
Sub- Total of allocation Sector	4,166,227	3,192,352	4,324,823
Sector :Accountability			
Financial Management and Accountability(LG)	469,189	246,524	362,257
Internal Audit Services	70,517	45,951	92,391
Sub- Total of allocation Sector	539,706	292,475	454,649

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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	2,962,845	2,450,404	2,967,106
District Unconditional Grant (Non-Wage)	71,232	60,678	71,232
District Unconditional Grant (Wage)	531,458	412,427	686,209
General Public Service Pension Arrears (Budgeting)	345,807	345,807	0
Gratuity for Local Governments	471,166	353,375	627,241
Locally Raised Revenues	64,179	38,311	84,179
Multi-Sectoral Transfers to LLGs_NonWage	155,769	221,131	105,677
Multi-Sectoral Transfers to LLGs_Wage	328,970	246,727	445,375
Pension for Local Governments	889,262	666,947	947,192
Salary arrears (Budgeting)	105,002	105,002	0
Development Revenues	334,955	434,781	332,745
District Discretionary Development Equalization Grant	74,179	183,021	180,682
Multi-Sectoral Transfers to LLGs_Gou	60,775	51,760	152,064
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	3,297,800	2,885,186	3,299,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	531,458	659,154	1,131,584
Non Wage	2,431,387	1,791,250	1,835,522
Development Expenditure			
Domestic Development	334,955	274,925	332,745
Donor Development	0	0	0
Total Expenditure	3,297,800	2,725,329	3,299,851

Narrative of Workplan Revenues and Expenditure

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The department's budget stands at Shs 2,967,105,879 of which 38% is wage. The Department plans to coordinate various district activities, programs and projects with all departments. This will include monitoring, supervision and evaluation of projects, mentoring District and sub county staff, inducting new staff, compiling reports to be submitted to the line ministries, construction of Works yard, procurement of TV set, complete the last installment of CAO's Vehicle, procure council furniture, hold district retreat, pay salaries, pensions and gratuity.

Vote:568 Mityana 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	449,650	284,152	362,257
District Unconditional Grant (Non-Wage)	66,184	49,961	75,861
District Unconditional Grant (Wage)	164,480	125,732	164,480
Locally Raised Revenues	58,381	41,660	90,000
Multi-Sectoral Transfers to LLGs_NonWage	160,605	66,799	31,916
Development Revenues	19,539	1,000	0
Multi-Sectoral Transfers to LLGs_Gou	19,539	1,000	0
Total Revenues shares	469,189	285,152	362,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	164,480	125,732	164,480
Non Wage	285,170	119,792	197,777
Development Expenditure			
Domestic Development	19,539	1,000	0
Donor Development	0	0	0
Total Expenditure	469,189	246,524	362,257

Narrative of Workplan Revenues and Expenditure

During budgetary allocation F/Y 2018/19 the Department registered a 21.8% increase in its total revenues comprising : a 29.9% increase in support services conditional grant N/W, 0.03% increase in multi sectoral transfers to LLGs (recurrent) , 54% increase in locally raised revenues attributed to revenue collection from property tax and revenue resource envelope of the district to enhance revenue collection and tax sensitization to create community awareness. Subsequently the increase have been translated in the expenditure lines of the department especially in the financial related management issues, records, stores and the entire financial system

Vote:568 Mityana 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	741,957	483,330	866,042
District Unconditional Grant (Non-Wage)	307,798	240,881	379,863
District Unconditional Grant (Wage)	254,181	164,843	254,181
Locally Raised Revenues	99,676	47,996	174,976
Multi-Sectoral Transfers to LLGs_NonWage	80,302	29,611	57,022
Development Revenues	7,750	0	0
District Discretionary Development Equalization Grant	1,800	0	0
Multi-Sectoral Transfers to LLGs_Gou	5,950	0	0
Total Revenues shares	749,707	483,330	866,042
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	254,181	164,843	254,181
Non Wage	487,776	243,221	611,861
Development Expenditure			
Domestic Development	7,750	0	0
Donor Development	0	0	0
Total Expenditure	749,707	408,064	866,042

Narrative of Workplan Revenues and Expenditure

For the FY 2018/19, the Departmental budget allocation has increased as compared to the FY 2017/18. This has been as a result of a new policy shift where the LC III Councillors have been provided with Honoria. Thus the budget shall comprise of 28.3% as wage, 19.5% as Locally raised revenues, 42.4% as Unconditional grant Non-wage and 9.6% as Multi sectoral transfers.

Vote:568 Mityana 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	340,912	298,575	833,905
District Unconditional Grant (Non-Wage)	8,865	0	0
District Unconditional Grant (Wage)	19,841	78,998	19,841
Locally Raised Revenues	4,737	1,800	10,737
Multi-Sectoral Transfers to LLGs_NonWage	20,617	2,639	25,617
Sector Conditional Grant (Non-Wage)	44,951	33,713	270,235
Sector Conditional Grant (Wage)	241,901	181,426	507,475
Development Revenues	165,584	56,927	141,151
District Discretionary Development Equalization Grant	85,378	0	0
Locally Raised Revenues	0	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	35,780	12,501	0
Sector Development Grant	44,426	44,426	111,151
Total Revenues shares	506,496	355,502	975,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,742	194,948	527,317
Non Wage	79,170	36,799	306,588
Development Expenditure			
Domestic Development	165,584	16,714	141,151
Donor Development	0	0	0
Total Expenditure	506,496	248,461	975,056

Narrative of Workplan Revenues and Expenditure

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The Departmental Overall revenues have been increased by 159% (from 376,472,169 to 975,055,864) as compared to last financial year in a bid to make the department be felt on ground and achieve the National Development Plan (NDP) II targets and Agricultural Sector Strategic Plan (AASP) for increased rural house hold incomes and improve the food and nutrition security. The increased revenues as a result of Salary enhancement for Civil servants under the Sector by 101%, increasing a budget line for the facilitation of Extension workers under Agricultural extension Grant thus increasing the Non-Wage bill recurrent by 501%. The Capital Development Grant has been enhanced by 147% to cater for capital related activities under the Department. The Local revenue to the department has been increased by 760% to support the construction of Kikandwa Daily Market Phase two. The multispectral transfers to the Lower Local governments have been increased by 24% to support production activities in the Sub Counties.

Vote:568 Mityana 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	4,610,492	3,448,592	6,547,056
District Unconditional Grant (Non-Wage)	2,015	0	2,015
Locally Raised Revenues	1,230	0	4,730
Multi-Sectoral Transfers to LLGs_NonWage	17,427	6,228	28,870
Sector Conditional Grant (Non-Wage)	591,697	443,773	591,697
Sector Conditional Grant (Wage)	3,998,122	2,998,591	5,919,743
Development Revenues	311,038	117,869	834,273
District Discretionary Development Equalization Grant	28,001	0	0
Donor Funding	250,000	117,869	250,000
Multi-Sectoral Transfers to LLGs_Gou	33,037	0	0
Sector Development Grant	0	0	584,273
Total Revenues shares	4,921,529	3,566,461	7,381,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,998,122	2,998,591	5,919,743
Non Wage	612,370	450,001	627,312
Development Expenditure			
Domestic Development	61,038	0	584,273
Donor Development	250,000	117,869	250,000
Total Expenditure	4,921,529	3,566,461	7,381,328

Narrative of Workplan Revenues and Expenditure

The overall Budgeted revenue for the department is 7,381,328,358 of which 80% is sector conditional Grant (wage), 8% is sector conditional Grant (non wage), 0.06% is locally raised revenues, 0.03% is District unconditional Grant (non wage), 0.34% is multi sectoral transfer LLGs (non wage), 7.9% is sector Development Grant, 3.4% is Donor Development.

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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	9,931,577	7,298,210	10,860,848
District Unconditional Grant (Non-Wage)	5,292	5,270	0
District Unconditional Grant (Wage)	64,688	29,236	64,688
Locally Raised Revenues	7,000	1,000	9,000
Multi-Sectoral Transfers to LLGs_NonWage	7,592	100	10,580
Other Transfers from Central Government	0	14,424	15,000
Sector Conditional Grant (Non-Wage)	1,644,888	1,096,592	1,782,217
Sector Conditional Grant (Wage)	8,202,117	6,151,588	8,979,364
Development Revenues	438,519	1,127,397	3,207,073
Donor Funding	0	0	2,291,567
Multi-Sectoral Transfers to LLGs_Gou	13,554	0	0
Other Transfers from Central Government	0	702,433	0
Sector Development Grant	224,965	224,965	915,507
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	10,370,095	8,425,607	14,067,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,266,805	6,180,824	9,044,052
Non Wage	1,664,772	1,099,763	1,816,797
Development Expenditure			
Domestic Development	438,519	752,674	915,507
Donor Development	0	0	2,291,567
Total Expenditure	10,370,095	8,033,260	14,067,922

Narrative of Workplan Revenues and Expenditure

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FY 2018/19

The Education department budget for F/Y 2018/19 will amount to shs 14,067,921,639 compared to shs 10,151,249,471 for the financial year 2017/2018 constituting 38.5% increase as follows; the Sector development Grant allocation increased from shs 224,964,690 to shs 915,506,872 to cater for inadequacies in school infrastructure.

The Locally Raised Revenue allocation to the Department also increased from shs7, 000,000 to 9,000,000/=to cater for activities like welfare, Sensitization meetings, co-curricular activities and co-funding administration of Primary leaving examinations.

Sector Conditional Grant Non-Wage had increment in Universal Secondary Education and Universal Primary Education Grants, monitoring and school inspection grant amounting to shs 1,782,216,670 as compared to shs1, 644,888,187 to boost School activities, Monitoring and inspection of Education institutions

Notably a new separate component for secondary school inspection was also introduced.

The department for F/Y 2018/19 in its Budget has rolled Uganda Teachers Support Effectiveness Project (UTSEP) funding of 2,291,566,571 to further construction of ongoing works in the five selected sites within District.

Vote:568 Mityana 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	598,533	490,590	202,870
District Unconditional Grant (Wage)	48,032	44,344	48,032
Locally Raised Revenues	2,000	5,500	30,000
Multi-Sectoral Transfers to LLGs_NonWage	11,534	840	10,358
Other Transfers from Central Government	0	439,906	114,480
Sector Conditional Grant (Non-Wage)	536,967	0	0
Development Revenues	213,942	269,556	1,265,362
District Discretionary Development Equalization Grant	0	0	45,000
Multi-Sectoral Transfers to LLGs_Gou	213,942	269,556	408,215
Other Transfers from Central Government	0	0	812,147
Total Revenues shares	812,475	760,146	1,468,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,032	44,343	48,032
Non Wage	550,501	361,817	154,838
Development Expenditure			
Domestic Development	213,942	269,556	1,265,362
Donor Development	0	0	0
Total Expenditure	812,475	675,716	1,468,231

Narrative of Workplan Revenues and Expenditure

Vote:568 Mityana District**FY 2018/19**

The Departmental planned budget for 2018/2019 stands at Shs 1,468,231,487 of which 14% is recurrent. Locally raised revenues are expected from locally raised revenue is projected to be 1.7% of planned budget, central government contribution to wage recurrent which represents 2.78%, other transfers from Local government development representing 67% (conditional grant URF), and Multisectoral transfers to LLGs contributing 25.7%. The Department plans to spend 31.8% of the planned budget on mechanized routine maintenance, 10.5% on community access roads (Sub Counties), 1.45% on emergency works, 5.46% on manual routine maintenance of district feeder roads, 25.1% on multi sectoral transfers to support road maintenance in sub counties, 10.2% on maintenance of urban roads, 5.8% on maintenance of district vehicles and plant and 1.87% on operation and administrative expenses. The above maintenance budget is focused on improving access to markets, rural water sources, health centers, schools and other government facilities. Emphasis has been focussed to gender in areas of formation of road committees by emphasizing that women occupy at least three key positions on this committee, while in the recruitment of road gangs at least 30% of the gangs recruited are women.

Vote:568 Mityana 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	62,310	45,751	60,546
District Unconditional Grant (Wage)	26,733	19,068	26,733
Sector Conditional Grant (Non-Wage)	35,577	26,683	33,814
Development Revenues	466,244	466,244	504,254
Sector Development Grant	445,606	445,606	483,201
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	528,553	511,995	564,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,733	12,479	26,733
Non Wage	35,577	26,683	33,814
Development Expenditure			
Domestic Development	466,244	291,456	504,254
Donor Development	0	0	0
Total Expenditure	528,553	330,619	564,800

Narrative of Workplan Revenues and Expenditure

Financial Year 18/19, the anticipates to receive 564,800,000, and of this amount 33,813,658 is for Non-wage recurrent, 483,200,915 is for development and 21,052,632 is for transitional development sanitation the expenditure is Non-wage recurrent is basically office operations and software activities, development grant is for construction of new water facilities in different technologies, repair and rehabilitation of old facilities and basically to increase safe water coverage and to check on functionality of water facilities, transitional development for sanitation its basically to do sensitization and awareness and to check on behavioral change of communities to improve on sanitation levels.

Vote:568 Mityana 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	138,287	75,988	153,479
District Unconditional Grant (Non-Wage)	8,179	4,800	8,179
District Unconditional Grant (Wage)	111,963	59,924	111,963
Locally Raised Revenues	3,718	5,300	18,718
Multi-Sectoral Transfers to LLGs_NonWage	8,570	1,570	8,850
Sector Conditional Grant (Non-Wage)	5,858	4,393	5,769
Development Revenues	452,227	50,000	25,000
District Discretionary Development Equalization Grant	25,000	25,000	25,000
Donor Funding	421,827	25,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,400	0	0
Total Revenues shares	590,514	125,988	178,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	111,963	59,924	111,963
Non Wage	26,324	14,943	41,516
Development Expenditure			
Domestic Development	30,400	25,000	25,000
Donor Development	421,827	25,000	0
Total Expenditure	590,514	124,868	178,479

Narrative of Workplan Revenues and Expenditure

The total departmental budget has dropped by 69% as compared to previous financial year. This sharp drop is attributed to the expiry of Lake Victoria Environment Management Project (LVEMPII) which had the biggest percentage of 71% in the last financial year's budget. However, the largest proportion of the current year's budget is wage with 62% of the total budget followed distantly by DDEG with 14%, then local revenue with 10.4%, multisectoral transfers with 5% and the lowest being sector conditional grant with only 3.2%

Vote:568 Mityana 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	236,398	139,577	551,793
District Unconditional Grant (Non-Wage)	2,792	2,300	2,792
District Unconditional Grant (Wage)	145,726	86,947	145,726
Locally Raised Revenues	13,680	6,500	15,870
Multi-Sectoral Transfers to LLGs_NonWage	24,163	1,272	22,175
Other Transfers from Central Government	0	5,030	320,000
Sector Conditional Grant (Non-Wage)	50,037	37,528	45,229
Development Revenues	16,135	6,310	176,108
Multi-Sectoral Transfers to LLGs_Gou	16,135	6,310	0
Other Transfers from Central Government	0	0	176,108
Total Revenues shares	252,532	145,887	727,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	145,726	86,947	145,726
Non Wage	90,671	51,424	406,067
Development Expenditure			
Domestic Development	16,135	6,310	176,108
Donor Development	0	0	0
Total Expenditure	252,532	144,681	727,901

Narrative of Workplan Revenues and Expenditure

Come financial year 2018/2019, the department projects to realize Shs 726,901,000 . Out of this 20 % shall be expended on wage and the remaining 80% for non wage .

Vote:568 Mityana 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	108,646	55,634	134,350
District Unconditional Grant (Non-Wage)	44,746	21,015	33,811
District Unconditional Grant (Wage)	26,145	25,056	26,145
Locally Raised Revenues	17,494	6,720	44,494
Multi-Sectoral Transfers to LLGs_NonWage	20,261	2,843	29,900
Development Revenues	10,075	3,324	24,581
District Discretionary Development Equalization Grant	7,435	3,324	24,581
Multi-Sectoral Transfers to LLGs_Gou	2,640	0	0
Total Revenues shares	118,720	58,958	158,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,145	25,056	26,145
Non Wage	82,501	30,578	108,205
Development Expenditure			
Domestic Development	10,075	3,324	24,581
Donor Development	0	0	0
Total Expenditure	118,720	58,958	158,931

Narrative of Workplan Revenues and Expenditure

The recurrent budget for planning unit for the financial year 2018/2019 is higher than that of financial year 2017/2018 by 12.9% because of the increase in Local revenue IPF .The development budget too is three fold bigger than for financial year 2017/2018 owing to budget conference proposal to equip orthopedic unit of the general hospital. Of the total budget recurrent revenue forms 83% and out of the recurrent budget wage forms 21% implying non wage recurrent forms 79%.

Vote:568 Mityana 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	69,451	45,951	92,391
District Unconditional Grant (Non-Wage)	16,721	12,308	16,721
District Unconditional Grant (Wage)	32,483	22,723	32,483
Locally Raised Revenues	16,194	10,920	36,694
Multi-Sectoral Transfers to LLGs_NonWage	4,054	0	6,494
Development Revenues	1,066	0	0
Multi-Sectoral Transfers to LLGs_Gou	1,066	0	0
Total Revenues shares	70,517	45,951	92,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,483	22,723	32,483
Non Wage	36,969	23,228	59,909
Development Expenditure			
Domestic Development	1,066	0	0
Donor Development	0	0	0
Total Expenditure	70,517	45,951	92,391

Narrative of Workplan Revenues and Expenditure

Out of the projected departmental annual revenues of Shs92,391,000,35% is earmarked for expenditure on wage .This leaves 65% for non wage expenditure

Vote:568 Mityana 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:	18 monitoring reports made, 10 burrial cases handled, ULGA annual subscription paid, 12 monthly utility bills paid 4 sub county quarterly meetings held with technical officers, attended official workshops and seminars. NRM day and independence c 18 monitoring reports made, 10 burrial cases handled, ULGA annual subscription paid, 12 monthly utility bills paid 4 sub county quarterly meetings held with technical officers, attended official workshops and seminars. NRM day and independence c	4 monitoring reports made 3 burrial cases attended ULGA unnuual subscription paid 3monthly payments for electricity and water bills. 1meetings with sub county leaders held 3 security meetings held1 Quarterly report on PAF monitoring produced, 1 Qu4 monitoring reports made 1 funtions facilitated 3 burrial cases attended 3 monthly payments for electricity and water bills. 1 meetings with sub county leaders held 3 security meetings held 4 officers facilitated to attend workshops and seminars. Ce4 monitoring reports made 1 funtions facilitated 3 burrial cases attended 3 monthly payments for electricity and water bills. 3 meetings with sub county leaders held 3security meetings held 4 officers facilitated to attend workshops and seminars. Cel	18 Monitoring reports made, 10 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments & LLGs.carry on monitoring and supervision, pay for utility bill,coordinating department activities, holding sub county quarterly meetings, paying for ULGA subscription, collection of staff gender disaggregated data from all departments, ensure gender equity while recruiting district staff and functionalise the district training committee. Support the District Nutrition Committee to under take its activities. Ensure that the ICT policy for the District is in place, maintain all district computers in a good working condition by the IT Officer.
	Wage Rec't: 531,458	398,593	686,209
	Non Wage Rec't: 182,325	136,744	82,324
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	713,783	535,337	768,533

Vote:568 Mityana District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	8080% vaccant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.	20vaccant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.20vaccant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.20vaccant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.	80%80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.
%age of pensioners paid by 28th of every month	99monthly pension paidby 28th of every month	25monthly pension paidby 28th of everymonth25monthly pension paidby 28th of everymonth25monthly pension paidby 28th of everymonth	99%Staff monthly Pension paid by 28th of every month
%age of staff appraised	9999% staff appraisal conducted	24All staff performance appraised and performance reports made24All staff performance appraised and performance reports made24All staff performance appraised and performance reports made	100%99% staff appraisal conducted
%age of staff whose salaries are paid by 28th of every month	99Staff monthly salaries paid by 28th of every month	25Staff monthly salaries paid by 28th of everymonth25Staff monthly salaries paidby 28th of everymonth25Staff monthly salaries paidby 28th of everymonth	99%Staff monthly salaries and Pension paid by 28th of every month

Vote:568 Mityana District

FY 2018/19

Non Standard Outputs:

80% staff performance appraised, staff counselled, monthly pay change forms submitted, staff duty leave schdule processed. Rewards and sunction committee facilitated, 70% of pension cases handled for both arrears and new cases. 100% of staff salaries 80% staff performance appraised, staff counselled, monthly pay change forms submitted, staff duty leave schdule processed. Rewards and sunction committee facilitated.70% of pension cases handled for both arrears and new cases. 100% of staff salaries

80% staff performance appraised, staff counselled, monthly pay change forms submitted, staff duty leave schdule processed. Rewards and sunction committee facilitated, 70% of pension cases handled for both arrears and new cases. 100% of staff salaries80% staff performance appraised, staff counselled, monthly pay change forms submitted, staff duty leave schdule processed. Rewards and sunction committee facilitated, 70% of pension cases handled for both arrears and new cases. 100% of staff salaries80% staff performance appraised, staff counselled, monthly pay change forms submitted, staff duty leave schdule processed. Rewards and sunction committee facilitated, 70% of pension cases handled for both arrears and new cases. 100% of staff salaries

Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staffConduct staff mentoring, appraisal, paying pension and salaries, signing performance agreements and plans for all staff.

Wage Rec't:	0	0	0
Non Wage Rec't:	1,709,615	1,282,211	1,574,433
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,709,615	1,282,211	1,574,433

Vote:568 Mityana District

FY 2018/19

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesOne Capacity Building Plan in place and fully implemented at the District Headquarters.	YESOne Capacity Building Plan in place and fully implemented at the District Headquarters.YESOne Capacity Building Plan in place and fully implemented at the District Headquarters.YESOne Capacity Building Plan in place and fully implemented at the District Headquarters.	1One Capacity Building Plan in place and fully implemented at the District Headquarters.
No. (and type) of capacity building sessions undertaken	53 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	22 staff supported in 9 months course in Administrative officers law course at LDC(D/Planner) (one at the District Headquarters).11 staff supported in 9 months course (one from the sub county).1one Stenographer Secretary staff trained in Secretarial services.D	53 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography) and 2 staff trained in short courses.
Non Standard Outputs:	All newly recruited staff inducted, Capacity Building plan developed and implemented, staff mentoring undertaken. All newly recruited staff inducted, Capacity Building plan developed and implemented, staff mentoring undertaken.	All newly recruited staff inducted, Capacity Building plan developed and implemented, staff mentoring undertaken.All newly recruited staff inducted, Capacity Building plan developed and implemented, staff mentoring undertaken.All newly recruited staff inducted, Capacity Building plan developed and implemented, staff mentoring undertaken.	Formulation of one Capacity development plan where staff will be sponsored for training in short course including Demographic studies. Support the training committee to convene and handle issues of training for staff and hold the District retreat to reflect on our performance in the Financial year.Formulation of one Capacity development plan where staff will be sponsored for training in short course including Demographic studies. Support the training committee to convene and handle issues of training for staff and hold the District retreat to reflect on our performance in the Financial year.
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	22,179	16,634
	Donor Dev't:	0	0
	Total For KeyOutput	22,179	16,634

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	4 Quarterly monitoring activities done in all LLGs and reported on, County administrative issues handled. Staff issues handled and Local Revenue mobilised. 4 Quarterly monitoring activities done in all LLGs and reported on, County administrative issues handled. Staff issues handled and Local Revenue mobilised.	1 Quarterly monitoring activities done in all LLGs and reported on, County administrative issues handled. Staff issues handled and Local Revenue mobilised.1 Quarterly monitoring activities done in all LLGs and reported on, County administrative issues handled. Staff issues handled and Local Revenue mobilised.1 Quarterly monitoring activities done in all LLGs and reported on, County administrative issues handled.	Support supervision conducted to LLGs, Monitored all government projects and Programs in LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised. Conduct sub county supervision and monitoring, mentoring Lower Local governments, handle administrative issues,
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Vote:568 Mityana District

FY 2018/19

		Staff issues handled and Local Revenue mobilised.	related to staff in LLGs, Conduct performance appraisal for LLGs, Give support in Local revenue assessment, collection and mobilization at county level and LLGs level, offer technical support to Sub county Chiefs. Ensure effective implementation of government projects and programs in all LLGs.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,240	10,680	27,618
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,240	10,680	27,618

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information on District programs disseminated on quarterly basis and 1 Newsletter produced every quarter. Information on District programs disseminated on quarterly basis and 1 Newsletter produced every quarter.	Information on District programs disseminated on quarterly basis and 1 Newsletter produced every quarter. Information on District programs disseminated on quarterly basis and 1 Newsletter produced every quarter. Information on District programs disseminated on quarterly basis and 1 Newsletter produced every quarter.	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards. Compiling District news letters, collect and disseminate public information on notice boards, update the District website.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,035	2,276	3,035
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,035	2,276	3,035

OutPut: 13 81 06Office Support services

Non Standard Outputs:	District Compound Cleaed, Security ensured at the District Headquarter and Public tolites maintained I a health condition. District Compound Cleaed, Security ensured at the District Headquarter and Public tolites maintained I a health condition.	District Compound Cleaed, Security ensured at the District Headquarter and Public tolites maintained in a health condition. District Compound Cleaed, Security ensured at the District Headquarter and Public tolites maintained in a health condition. District Compound Cleaed, Security ensured at the District Headquarter and Public tolites maintained in a health condition.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well. Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.
Wage Rec't:	0	0	0
Non Wage Rec't:	11,400	8,550	13,401
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,400	8,550	13,401

OutPut: 13 81 09Payroll and Human Resource Management Systems

Vote:568 Mityana District

FY 2018/19

Non Standard Outputs:	Monthly reports on payroll data capture produced and monthly payroll printed and pinned at the District Notice board and staff payslips produced. Monthly reports on payroll data capture produced and monthly payroll printed and pinned at the District Notice board and staff payslips produced.	Monthly reports on payroll data capture produced and monthly payroll printed and pinned at the District Notice board and staff payslips produced. Monthly reports on payroll data capture produced and monthly payroll printed and pinned at the District Notice board and staff payslips produced. Monthly reports on payroll data capture produced and monthly payroll printed and pinned at the District Notice board and staff payslips produced.	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved. Handling of salary complaints, ensure that all staff are on the district payroll, print and distribute staff payroll and pay slips every month. Address all human resource related complaints in a speedy manner.
Wage Rec't:	0	0	0
Non Wage Rec't:	14,153	10,615	14,153
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,153	10,615	14,153

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	5060% of Sub county staff trained in record management.	1260% of Sub county staff trained in record management. 1260% of Sub county staff trained in record management. 1260% of Sub county staff trained in record management.	70%70% of District and Sub county staff trained in record management.
Non Standard Outputs:	Post office box rent paid, filling dispatched of correspondences facilitated Post office box rent paid, filling dispatched of correspondences facilitated	Post office box rent paid, filling dispatched of correspondences facilitatedPost office box rent paid, filling dispatched of correspondences facilitatedPost office box rent paid, filling dispatched of correspondences facilitated	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff. Mentoring of all newly recruited staff in records management, training of 50 staff in record keeping and management, ensuring he safety of all District records, dispatch correspondences to concerned people in a timely manner.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,640	2,730	3,640
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,640	2,730	3,640

OutPut: 13 81 12Information collection and management

Non Standard Outputs:	Monthly Radio talk shows conducted and paid for , Quarterly baraza meeting organised, 4 quarterly press conferences organised and reports produced. Monthly Radio talk shows conducted and paid fo , Quarterly baraza meeting organised, 4 quarterly press conferences organised and reports produced.	Monthly Radio talk shows paid for , Quarterly baraza meeting facilitated, 1 quarterly press conference organised and report produced. Monthly Radio talk shows paid for , Quarterly baraza meeting facilitated, 1 quarterly press conference organised and report produced. Monthly Radio talk shows paid for , Quarterly baraza meeting	Procurement of a voice recorder, organize radio talk shows, Baraza, press briefing by political leaders and the Chief Administrative Officer and the day today management of Information OfficeProcurement of a voice recorder, organize radio talk shows, Baraza, press briefing by political leaders and the Chief Administrative Officer and the day today management
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Vote:568 Mityana District

FY 2018/19

		facilitated, 1 quarterly press conference organised and report produced.	of Information Office
Wage Rec't:	0	0	0
Non Wage Rec't:	8,240	6,180	8,240
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,240	6,180	8,240

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

Non Standard Outputs:	Monitoring and supervision ongoing works conducted. Monitoring and supervision ongoing works conducted.	Monitoring and supervision ongoing works conducted. Monitoring and supervision ongoing works conducted. Monitoring and supervision ongoing works conducted.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.Procurement CCTV cameras for the District HQS, Procurement one TV set and Decoder.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	252,000	189,000	180,682
Donor Dev't:	0	0	0
Total For KeyOutput	252,000	189,000	180,682
Wage Rec't:	531,458	398,593	686,209
Non Wage Rec't:	1,946,649	1,459,986	1,729,845
Domestic Dev't:	274,179	205,635	180,682
Donor Dev't:	0	0	0
Total For WorkPlan	2,752,285	2,064,214	2,596,735

Vote:568 Mityana 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	Technical and financial Reports prepared,monthly Staff Salaries paid,; lunch Allowances for lower cadres paid. Vehicle Maintained,; Liaison and consultation; with ministry of local; and financial conducted , funeral and burial; assistance extended .Technical Reports; prepared, warrants and cash limits prepared submitted
Wage Rec't:	164,480	123,360	164,480
Non Wage Rec't:	34,205	25,654	36,301
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	198,685	149,014	200,781

Vote:568 Mityana District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	6000000Busunju town coucil and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa	1500000Busunju town coucil and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa1500000Busunju town coucil and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa1500000Busunju town coucil and rural growth centres of zigoti, kakindu , bbanda, kikuyu, kituumu, kikandwa	6000000Collection and receipts of hotel tax at Busungi town council and rural growth centers in lower local governments
Value of LG service tax collection	98488705Collection and receipt of LST at the district Hqts and Sub County in 4 equal instalments	65000000Collection and receipt of LST at the district Hqts and Sub County in 3 equal instalments23488705Collection and receipt of LST at the district Hqts and Sub County in last instalment5000000Collection and receipt of LST at the district Hqts , Sub County and Busunju Town Council	71962612Collection and receipts of LST at the district Hqts and sub county
Non Standard Outputs:	Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports, property valuation lists Monthly revenue Performance reports. Supervision and Monitoring reports. Reconciliation reports, property valuation lists	Revenue Inspection & supervision reports, performance reports, Liasion Visits, Valuation Reports Revenue Inspection & supervision reports, performance reports, Liasion Visits, Valuation Reports Revenue Inspection & supervision reports, performance reports, Liasion Visits,	Monthly revenue performance reports,supervision and monitoring reports, revenue enhancement committee minutes, reconciliation reportssupervision and monitoring visits, preparation of reconciliation statements, holding revenue enhancement and quarterly consultative meetings with sub county technical and political leaders
Wage Rec't:	0	0	0
Non Wage Rec't:	24,135	18,101	45,513
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,135	18,101	45,513

Vote:568 Mityana District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Sectoral Reports Reports	Sectoral	Technical Planning and Sectoral Committee Meetings. Budget Desk Meetings ,Budget Conference Technical Planning and Sectoral Committee Meetings. Budget Desk Meetings ,Budget Conference Technical Planning and Sectoral Committee Meetings. Budget Desk Meetings ,Budget Conference	Sectoral reports and minutes Holding of sect-oral and TPC meetings
Wage Rec't:		0	0	0
Non Wage Rec't:		8,500	6,375	8,500
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		8,500	6,375	8,500

OutPut: 14 81 04 LG Expenditure management Services

Non Standard Outputs:	Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared. preparation of extracts and Abstracts, ledgers	Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared. Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared. Monthly Financial Reports prepared, assets registers maintained, Budget Implementation & control, Cash Flow Statements prepared.	monthly financial reports,asset register maintained,budget implementation and control,cash flow statementpreparation of financial reports,cash flow statements.maintenance of asset registers
Wage Rec't:	0	0	0
Non Wage Rec't:	17,500	13,125	21,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,500	13,125	21,400

Vote:568 Mityana District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2017Submission of annual LG Final Accounts to Auditor General	30/8/2017Submission of annual LG Final Accounts to Auditor Generaln/an/a	2018-08-30submission of final LG accounts to office of Auditor General
Non Standard Outputs:	financial monthly & quarterly reports posting of ledgers and reconciliations	ledger postings & Reconciliation Statements preparedledger postings & Reconciliation Statements preparedledger postings & Reconciliation Statements prepared	reconciliation statements and reportspassing of end of year adjustments
Wage Rec't:	0	0	0
Non Wage Rec't:	8,500	6,375	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,500	6,375	8,500

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	maintenance reports for the system pre Assessment reports, completion Certificates & fuel consumption sheets	maintenance reportsmaintenance reports	maintenance reports for the system and IFMS recurrent costsservicing of computers and generator,fueling of generator,providing adequate security the server room,computers and generator
Wage Rec't:	0	0	0
Non Wage Rec't:	19,578	14,684	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,578	14,684	30,000

Vote:568 Mityana District

FY 2018/19

OutPut: 14 81 07Sector Capacity Development

Non Standard Outputs:	Staff Trained and refreshed Needs Assessment to identify gaps	capacity building reports& certifications.Needs Assesment Reportscapacity building reports & certifications.Needs Assesment Reportscapacity building reports & certifications .Needs Assesment Reports	Needs assessment report ,capacity Training reports,certifications needs Assessment and identification of gaps
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	8,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	8,500

OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Support Supervision Reports of 10 Lower local Government Mentoring and back stopping of the Lower Local Governments	Support supervision and monitoring reportsBack stopping of health centers,schools and ten Local Lower Government in financial management and accountability issues.liaison and supervision visits to administrative units	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,147	5,360	7,147
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,147	5,360	7,147
Wage Rec't:	164,480	123,360	164,480
Non Wage Rec't:	124,565	93,424	165,861
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	289,045	216,784	330,341

Vote:568 Mityana 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:	procurement of one Laptop computer and a UPS for the office of the Clerk to Council	Fuel for clerk to council provided	Monthly salary for the clerk to Council paid, and Council activities coordinated
	payment of monthly salary for the Clerk to Council for 12 months	Salary for the Clerk to Council paid	PAF Monitoring for the DECPayment of salary for the Clerk to Council and day to day coordination of all Council activities.
	facilitation of the general office administration activities	General administration services facilitatedFuel for clerk to council provided	
	procurement of one Laptop computer and a UPS for the office of the Clerk to Council	Salary for the Clerk to Council paid	Facilitation of PAF 4 monitoring visits for the members of the District Executive Committee.
	payment of monthly salary for the Clerk to Council for 12 months	General administration services facilitatedprocurement of one Laptop computer and a UPS for the office of the Clerk to Council	
	facilitation of the general office administration activities	Fuel for clerk to council provided	
		Salary for the Clerk to Council paid	
		General administration services facilitated	
Wage Rec't:	14,679	11,009	14,679
Non Wage Rec't:	11,700	8,775	28,840
Domestic Dev't:	1,800	1,350	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,179	21,134	43,519

Vote:568 Mityana District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	6 tender notices placed,12 Contracts committee meetings held, 6 bids openings held and 6 bid evaluation meetings held. 6 tender notices placed,12 Contracts committee meetings held, 6 bids openings held and 6 bid evaluation meetings held.	1 tender notice placed, 2 Contracts committee meetings held, one bid opening meeting held and one bid evaluation meeting held. Invitation for bids will stress equal opportunity for both male and female persons and or owned companies1 tender notice placed, 2 Contracts committee meetings held, one bid opening meeting held and one bid evaluation meeting held. Legal rights of applicants as embeded in the law will higly respected through out the procurement process1 tender notice placed, 2 Contracts committee meetings held, one bid opening meeting held and one bid evaluation meeting held. Invitation for bids will stress equal opportunity for both male and female persons and or owned companies	Salary for the PDU staff paid, 12 contract Committee meetings held, 6 evaluation meetings held, 4 tender advertisements placed, unserviceable assets disposed off.Payment of Salary for the PDU staff, holding 12 contract Committee meetings , Holding 6 evaluation meetings, placing 4 tender advertisements,disposal of unserviceable assets.
Wage Rec't:	19,044	14,283	19,044
Non Wage Rec't:	19,000	14,250	27,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,044	28,533	46,044

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Minute extrcats produced, 24 sets of minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC Members DSC meetings, held promotions, appointments, confirmations made,etainer fees for DSC Members paid and Disiplinary cases handled.	two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,two DSC meeting Minute extrcats produced, two sets of minutes of meetings produced, 2 national adverts published,	Minute extracts produced, 24 sets of Minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC members.24 meetings held, 2 national adverts published and payment of retainer fees for DSC members.
Wage Rec't:	45,503	34,127	45,503
Non Wage Rec't:	40,000	30,000	40,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	85,503	64,127	85,503

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	Area land Committee	11 Area Land Committees	District Land Board activities
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Vote:568 Mityana District

FY 2018/19

	facillitated and DLB activities coordinated discuss applications, Compiled rate and set ground rent. Organised stakeholders review meeting and quartery allowance to Area Land committees paid	facillitated and DLB activities coordinated11 Area Land Committees facillitated and DLB activities coordinated11 Area Land Committees facillitated and DLB activities coordinated	coordinatedcoordination of the day to day activities under the District Land board, compilation and submission of reports to relevant offices.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,920	5,940	11,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,920	5,940	11,784

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2Auditor General's reports discussed and queries responded to. District, and Internal Audit reports Discussed.	0 2 Internal audit reports for both the District and Municipal Council discussed1 Auditor General's report discussed for District and queries responded to. 3 Internal audit reports for the District, Municipal Council and Busunju Town Council Discussed1 Auditor General's report discussed for District and queries responded to. 3 Internal audit reports for the District, Municipal Council and Busunju Town Council Discussed	3Auditor General's reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District Headquarters.
No. of LG PAC reports discussed by Council	4compiling 4 quarterly DPAC reports to be submitted to Council for discussion.	1One quarterly DPAC report submitted to Council1One quarterly DPAC report submitted to Council1One quarterly DPAC report submitted to Council	4compiling 4 quarterly LG PAC reports to be submitted to Council for discussion.
Non Standard Outputs:	12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled 12 DPAC meeting held at the District Headquarters and 4 DPAC reports compiled	3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled3 DPAC meeting held at the District Headquarters and 1 DPAC reports compiled	4 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinatedReview of 4 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council Coordination of day to day to day LG PAC activities
Wage Rec't:	0	0	0
Non Wage Rec't:	15,747	11,810	18,147
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,747	11,810	18,147

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Gratuity for political Leaders paid,Office Imprest for the DEC members and monthly fuel to DEC members and Office of the Speaker paid, emoluments for the Deputy Speaker paid, maintainance of	Gratuity for political Leaders paid. Office Imprest for the DEC members and monthly fuel to DEC members paid. one Monitoring and supervision done a quarter by	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters. Payment of salaries for political
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Vote:568 Mityana District

FY 2018/19

	the LC V Chairpersons vehicle	DEC and three DEC meetings	leaders and Coordination of
	Gratuity for political Leaders	held at the District Headquarter	Council activities.
	paid,Office Imprest for the	salaries for political le Gratuity	Monitoring of Government
	DEC members and monthly	for political Leaders paid.	programs
	fuel to DEC members and	Office Imprest for the DEC	
	Office of the Speaker paid,	members and monthly fuel to	
	emoluments for the Deputy	DEC members paid.	
	Speaker paid, maintainance of		
	the LC V Chairpersons vehicle	one Monitoring and	
		supervision done a quarter by	
		DEC and three DEC meetings	
		held at the District Headquarter	
		salaries for political le Gratuity	
		for political Leaders paid.	
		Office Imprest for the DEC	
		members and monthly fuel to	
		DEC members paid.	
		one Monitoring and	
		supervision done a quarter by	
		DEC and three DEC meetings	
		held at the District Headquarter	
		salaries for political l	
Wage Rec't:	174,955	131,216	174,955
Non Wage Rec't:	278,007	208,505	385,768
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	452,962	339,722	560,723

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	18 Standing committee meetings to be Held at the District Headquarters.Goods and services supplied at the DistrictHeadquarters. Held18 Standing committee meetings. (stationary, pens, allowances, Airtime and file Folders)Goods and services supplied at the DistrictHeadquarters.	Two sets of Standing committee meetings Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarter1 set of Standing committee meetings Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarterTwo sets of Standing committee meetings Held at the District Headquarters. Goods and services supplied at the DistrictHeadquarter	Six sets of Council standing Committees held and minutes taken, activities coordinated.Holding six sets of Council standing Committees held and minutes taken, activities coordinated.
Wage Rec't:	0	0	0
Non Wage Rec't:	35,100	26,325	43,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	35,100	26,325	43,300
Wage Rec't:	254,181	190,636	254,181
Non Wage Rec't:	407,474	305,606	554,839
Domestic Dev't:	1,800	1,350	0

Vote:568 Mityana District

FY 2018/19

Donor Dev't:	0	0	0
Total For WorkPlan	663,455	497,591	809,020

Vote:568 Mityana 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:

Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in. Paying Salaries for Production staff. Training, Supervising and conducting field visits. Monitoring Production activities in the Sub Counties Profiling farmers and Service Providers and collecting Data for better planning. Selecting farmers, Preparing them and distributing technology in puts under Operation Wealth Creation Programme. Linking Farmers to researched technologies and conducting Demonstration gardens and supporting Exchange and Field Visits.

Wage Rec't:	0	0	527,317
Non Wage Rec't:	0	0	175,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	703,024

Vote:568 Mityana District

FY 2018/19

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

Vote:568 Mityana District

FY 2018/19

Non Standard Outputs:

Four Production Staff General planning Meetings conducted. Twelve Sector Heads Planning Meetings conducted. Support supervision and Monitoring done.

Farmers and Political Leaders supported to participate in Regional and National agricultural shows.

Sub County Staff Supervised and mentored.

Data compiled, analyzed and submitted to relevant Offices.

Liaison Visits to Regulatory Centers done.

Reported on a quarterly basis produced and submitted.

Technology inputs under Operation Wealth Creation Inspected,verified and certified.

Production activities by Committee of Production and District political and Technical Leadership monitored. Supplies procured namely Soil testing kits,One Lake patrol boat, Old Engine for patrol boat repaired, six refridgerators for vaccines maintainance procured, dog poison procured, tsetsefly traps procured.

Conducting Production staff meetings on a quarterly basis. Conducting 12 Sector heads planning meetings.

Supervising and monitoring the activities of Sub County Extension Workers.

Supporting farmers to exhibit and participating in Agricultural shows both at regional and national levels. supervising farmer profiling Service provider profiling and Data collection. Visiting Regulatory centers like MAAIF , research and Other Centers of excellence for reporting purposes and consultations. Compiling reports and submitting them to stakeholders. Inspection the activities of Operation wealth creation programme.

Inspecting, Verifying and Certifying OWC technology inputs Supporting District Leadership in monitoring Production activities in the Sub Counties. Procuring soil testing kits, procuring six fridges for the safe custody and maintaining vaccines, procuring one patrol boat and repairing an old Engine for patrol boat to ensure sustainable fisheries.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	91,773

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	91,773

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

Non Standard Outputs:

Production Department activities monitored in the entire District, Staff recruitment carried out considering gender where atleast 40% female Extension Workers recruited, Staff for all the Departmental Staff paid, capacity for production staff built a Production Department activities monitored in the entire District, Staff recruitment carried out considering gender where atleast 40% female Extension Workers recruited, Staff for all the Departmental Staff paid, capacity for production staff built a Production Department activities monitored in the entire District, Staff recruitment carried out considering gender where atleast 40% female Extension Workers recruited, Staff for all the Departmental Staff paid, capacity for production staff built a Production Department activities monitored in the entire District, Staff recruitment carried out considering gender where atleast 40% female Extension Workers recruited, Staff for all the Departmental Staff paid, capacity for production staff built a

Wage Rec't:	261,742	196,307	0
Non Wage Rec't:	12,765	9,574	0
Domestic Dev't:	3,077	2,308	0
Donor Dev't:	0	0	0
Total For KeyOutput	277,584	208,188	0

Vote:568 Mityana District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance , inspection, verification and cer	Crop diseases, vectors and Pests surveillance and investigations done in Bulera, Kalangaalo, Ssekanyonyi, Namungo, Kikandwa, Busunju Town Council, Malangala, Kakindu, Butayunja, Maanyi and Bbanda. Quality assurance , inspection, verification and cer	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,128	6,096	0
Domestic Dev't:	2,000	1,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,128	7,596	0

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Lake Wamala, Markets of Kikandwa, Central market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake inspected for fisheries compliance. The fish ponds of Mityana Municipality, Maanyi, Bulera, Sekanyonyi and Butayunja monitor On-farm advice to fishers, fishfarmers, children and the elderly; Conducting regulation and control Lake Patrols on Lake Wamala; Enforcement of the Standard Operating Procedure (SOP);	Lake Wamala, Markets of Kikandwa, Central market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake inspected for fisheries compliance. The fish ponds of Mityana Municipality, Maanyi, Bulera, Sekanyonyi and Butayunja monitorLake Wamala, Markets of Kikandwa, Central market, Wabigalo, Butayunja, Zigoti, Naama and along the roads to and from the lake inspected for fisheries compliance. The fish ponds of Mityana Municipality, Maanyi, Bulera, Sekanyonyi and Butayunja monitor	
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Vote:568 Mityana District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	6,780	5,085	0
Domestic Dev't:	3,556	2,667	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,336	7,752	0

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Vermin surveillance visits done in Maaanyi, Bbanda, Butayunja, Kakindu , Ssekanyonyi, Kikandwa, Kalangaalo, Bulera, Namungo and Malangala. Liaison visits to regulatory centres done. Sensitization meetings and surveillance visits done, Liaison visits to Uganda Wild Life Authority carried out .	Vermin surveillance visits done in Maaanyi, Bbanda, Butayunja, Kakindu , Ssekanyonyi, Kikandwa, Kalangaalo, Bulera, Namungo and Malangala. Liaison visits to regulatory centres done. Vermin surveillance visits done in Maaanyi, Bbanda, Butayunja, Kakindu , Ssekanyonyi, Kikandwa, Kalangaalo, Bulera, Namungo and Malangala. Liaison visits to regulatory centres done. Vermin surveillance visits done in Maaanyi, Bbanda, Butayunja, Kakindu , Ssekanyonyi, Kikandwa, Kalangaalo, Bulera, Namungo and Malangala. Liaison visits to regulatory centres done.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,200	2,400	0

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

Non Standard Outputs:	Four (once per quarter) onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minana, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub Counties On farm advice visits for apiary done, Data collection on acaricide resistance done.	Four (once per quarter) onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minana, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub CountiesFour (once per quarter) onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minana, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub CountiesFour (once per quarter) onfarm advice visits on apiary management conducted in Mityana Municipality (Mbaliga, Butega, Minana, Naama, Nakaseeta and Kireku), Kalangaalo and Butayunja Sub Counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,200	2,400	0

Vote:568 Mityana District

FY 2018/19

Domestic Dev't:	1,000	750	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,200	3,150	0

OutPut: 01 82 09Support to DATICs

Non Standard Outputs:	Managed 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weManaged 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Maintained regularly the 10 acres of DATIC. Motorized slasher maintained.Establishment of one acre of improved Pasture done, Irrigation Dem	Managed 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weManaged 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by weManaged 1.75 acres of tissue culture banana plantation, planted 1.5 acres of a new banana demonstration garden. Maintained regularly the 10 acres of DATIC Compound weed free by slashing around. 11 Office buildings of the District kept weed free by we	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.Paying wages for Workers at DATIC including security services. Establishing Demonstration and Multiplication gardens at DATIC for bananas, Cassava and an Orchard. Pastures maintained at DATIC
Wage Rec't:	0	0	0
Non Wage Rec't:	6,700	5,025	8,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,700	5,025	8,200

Vote:568 Mityana District

FY 2018/19

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance of the vet fridges and Computer, Liaison visits to regu Liaison visits,inspection visits, disease investigation visits, disease surveillance visits, repairing the vet computer and fridges done. Support supervision of vet staff done. Training livestock farmers and vet staff done.	Animal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance of the vet fridges and Computer, Liaison visits to reguAnimal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance of the vet fridges and Computer, Liaison visits to reguAnimal disease surveillance and investigation visits done in Mityana Municipality, Bulera, Kalangaalo, Kikandwa, Ssekanyonyi, Namungo, Malangala, Kakindu, Butayunja, Maanyi, Bbanda. Maintenance of the vet fridges and Computer, Liaison visits to regu	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,780	5,085	0
Domestic Dev't:	3,335	2,501	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,115	7,586	0

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:	Production and Marketing Office Block built at Kuniywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and strores constructed in phases. The phase for this financial year will involve, roofing, shutterin Production and Marketing Office Block built at Kuniywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and strores constructed in phases. The phase for this financial year will involve, roofing, shutterin	Production and Marketing Office Block built at Kuniywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and strores constructed in phases. The phase for this financial year will involve, roofing, shutterinProduction and Marketing Office Block built at Kuniywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and strores constructed in phases. The phase for this financial year will involve, roofing, shutterinProduction and Marketing Office Block built at Kuniywa to house all District level based staff, to have a resource centre, a Board room, a laboratory and strores constructed in phases. The	Production Office Block phase four construction completed which includes Wiring, Electricity Installation, Painting, Plumbing and fittings installation and flooring with Terrazo. Kikandwa daily Market phase two construction completed. Office Furniture for the Production Office Block done and this includes:Procuring Office Chairs, Tables and plastic Chairs for Board room. Sustainable Fisheries ensured on Lake Wamala by having a Patrol Boat procured and repaired old Engine. Animal Diseases controlled by procuring Six refrigerators and maintaining the existing ones, Tsetse-fly traps procured. Soil fertility maintained by having four Soil testing kits procured.Wining and installing Electricity in
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		phase for this financial year will involve, roofing, shutterin	Production Office Block, Flooring with terrazzo, Painting inside and Outside Office Block,procuring Office furniture namely Tables and Chairs and equipping the Board room with furniture.Procuring four soil testing kits, six refrigerators, a patrol boat and repairing an Engine.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	116,836	87,627	141,151
Donor Dev't:	0	0	0
Total For KeyOutput	116,836	87,627	141,151

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	4At the District headquarters	At the District headquarters
Non Standard Outputs:	4 Quartely reports taken to Ministry of Trade, Industry and Cooperatives Quartely reports taken to Ministry of Trade, Industry and Cooperatives	Radio programmes for creating awareness conducted Trade sensitization meetings conductedHolding Radio Talk shows. Sensitizing the communities to create awareness on available opportunities about trade.
Wage Rec't:	0	0
Non Wage Rec't:	2,000	1,500
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	2,000	1,500

OutPut: 01 83 02Enterprise Development Services

Non Standard Outputs:	4 Quarterly reports submitted to MTIC Quarterly reports submitted to MTIC	Enterprise Development radio talk shows participated in.Conducting Radio talk Shows at Mboona.
Wage Rec't:	0	0
Non Wage Rec't:	500	375
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	500	375

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10Bulera, Ssekanyonyi, Kikandwa,Namungo, Malangala, Butayunja, Kakindu ,Bbanda, Maanyi and Kalangaalo.	10Bulera,Kalangaalo,Kikandwa, Ssekanyonyi,Bsumju TC,Namungo,Maanyi,Bbanda,B utayunja,Kakindu,Ssekanyonyi
Non Standard Outputs:	Collection of market information from internet sources, trade shows and MTIC done. Dissemination of information to producers done. Collection and dissemination of	Farmer platforms on Market sharing and dissemination constitutedConstituting farmer platforms.

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market information			
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	Inspection and auditing of SACCOS done in Bulera, Kikandwa, Kalangaalo, Busunju Town Board, Ssekanyonyi, Namungo, Kakindu, Butayunja, Maanyi and Bbanda. Inspection and auditing of financial and managerial records of SACCOS done.		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	0

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesIn Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.	YesIn Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.	
No. of value addition facilities in the district	35In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	35In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	
Non Standard Outputs:	Quarterly reports submitted to MTIC Quarterly reports submitted to MTIC		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,792
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,792

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	8Nonno in Malangala, Ttanda in Mityana Municipality, Kinene at Busubizi, Kiyinda Mityana martyrs cathedral.		
Non Standard Outputs:	Quarterly reports submitted to MTIC Report writing and submission to MTIC		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	0

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	0
Wage Rec't:	261,742	196,307	527,317
Non Wage Rec't:	58,553	43,915	280,972
Domestic Dev't:	129,804	97,353	141,151
Donor Dev't:	0	0	0
Total For WorkPlan	450,099	337,574	949,439

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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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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	1740Out of this 435 will be teenagers, 3 PWDs and 1302 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.The	435Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir435Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir	1605Out of this 435 will be teenagers, 3 PWDs and 1302 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5862PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammu	1465Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir1465Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir	5862PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II
Number of inpatients that visited the NGO Basic health facilities	6752Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir1688Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir	6752Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There

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Number of outpatients that visited the NGO Basic health facilities	6719126122 will be children, 29050 females and 26122 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC	16797Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir16797Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalammuli HC II,Kajoji HC II,Kika Yokana HC II,Mayir	6719126122 will be children, 29050 females and 26122 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC
Non Standard Outputs:	Of 285 clients 188 females,and 97 males including children are expected to be enrolled for ART The activities for achieving that will include: HIV counseling and testing, procuring medicines and medical supplies, follow up of clients and tracing for lost ones, data collection and reporting,health workers to observe human right principle of priv	Of 71 clients 47 females,and 24 males including children are expected to be enrolled for ARTOf 71 clients 47 females,and 24 males including children are expected to be enrolled for ARTOf 71 clients 47 females,and 24 males including children are expected to be enrolled for ART	Planned 1st ANC Visit 2261, 4th ANC Visit 1181, IPT2 will be 1541.Activities include community mobilisation,health education,vaccine & logistic management ,cold chain maintenance,children mapping, conducting outreach services, vaccinating ,recording and reporting. 5862 includes 50% for each male & female children.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 37,568	28,176	37,568
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	37,568	28,176	37,568

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

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% age of approved posts filled with qualified health workers	76Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	76Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama76Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama76Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama	76Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu,kikandwa , bulera,malangala and namungo	40District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu,kikandwa , bulera,malangala and namungo40District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu,kikandwa , bulera,malangala and namungo40District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu,kikandwa , bulera,malangala and namungo	40District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu,kikandwa, bulera,malangala and namungo

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No and proportion of deliveries conducted in the Govt. health facilities

289412 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC

723Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama723Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama723Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama

289412 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC

No of children immunized with Pentavalent vaccine

5341out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

1335Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama1335Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama1335Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama

5341out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

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No of trained health related training sessions held.	655% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	1Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama2Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama1Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunjuu HC II, Naama	655% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama
Number of inpatients that visited the Govt. health facilities.	4292Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Naam	1073Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Naama HC III, , Magala HC III, Namigavu HC II1073Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Naama HC III, , Magala HC III, Namigavu HC II	4292Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.

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Number of outpatients that visited the Govt. health facilities.	25315990,000 will be females, 68,159 males and 95,000 children. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	63289Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama63289Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama63289Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama	25315990,000 will be females, 68,159 males and 95,000 children. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II
Number of trained health workers in health centers	285Out of this 180 will be females and 105 males. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kal	285Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama285Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama285Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II, Namungo HC II, Busunju HC II, Naama	285Out of this 180 will be females and 105 males. Mweru HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mweru HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II
Non Standard Outputs:	25200 New Family Planning Users in 12 months out of which 5000 will be males and	6300New Family Planning Users in 12 months6300 New Family Planning Users in 12	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.Community

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	20200 will be females. Activities include community mobilisation and health education on right to have children and use of FP, Procuring and managing logistics for steady supply ,mapping of reproductive age group that includes males and people with disability, conducting o	months6300 New Family Planning Users in 12 months	mobilisation and sensitisation, outreach services, vaccinating ,recording and reporting. 5341 Includes 50% for each male & female children.
Wage Rec't:	0	0	0
Non Wage Rec't:	189,325	141,994	185,023
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	189,325	141,994	185,023

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Non Standard Outputs:

Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Preparation of BOQs, Site field reports on the progress of construction works, preparation of payment certificates for worksCommunity mobilisation and sensitisation, preparation of project profiles, Monitoring and supervision of construction sites, preparation of BOQs and sites visits by Engineer to check the progress of construction works and preparation of payment certificates for works done, surveying land and processing of land titles.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	31,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	31,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Rehabilitation of maternity ward at Kitongo Health Centre III and Kajoji Health Centre III. Community mobilisation and sensitisation , Environmental mitigation measures inspections and supervision, Preparation of Boqs, Site inspections, supervision and monitoring of progress, preparation of progress payment certificates and payment of certified progress works.

Wage Rec't:	0	0	0
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Vote:568 Mityana District

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Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	73,273
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	73,273

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Rehabilitation of Nakaziba HC II in Butayunja s/c ,Five stance VIP Latrine constructed Roofing ,fencing and a latrine construction of five stance	Continued Rehabilitation of Nakaziba Health center &construction of a Five stance VIP latrine at Nakaziba Health centerContinued Rehabilitation of Nakaziba Health center &construction of a Five stance VIP latrine at Nakaziba Health centerContinued Rehabilitation of Nakaziba Health center &construction of a Five stance VIP latrine at Nakaziba Health center	Reports on Mobisation and sensitization of Communities, Enviroinmental supervision.Mobisation and sensitization of Communities, Enviroinmental supervision.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	28,001	21,001	480,000
Donor Dev't:	0	0	0
Total For KeyOutput	28,001	21,001	480,000

Class Of OutPut: Lower Local Services**OutPut: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	800Out of this females will be 48% and 32% males at Mityana Hospital	70Mityana Hospital70Mityana Hospital	90Out of this females will be 52% and 38% males at Mityana Hospital
No. and proportion of deliveries in the District/General hospitals	5813Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	1453Mityana hospital1453Mityana hospital1453Mityana hospital	5813Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	14794Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	3698Mityana hospital3698Mityana hospital3698Mityana hospital	16935Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.
Number of total outpatients that visited the District/ General Hospital(s).	52956Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	13239Mityana Hospital13239Mityana Hospital13239Mityana Hospital	52956Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.
Non Standard Outputs:	3550 New users of FP in 12 months Activities include community mobilisation and health education on right to have children and use of FP, Procuring and managing logistics, mapping of reproductive age group that includes males and people with disability, conducting outreach services,	887 New users of FP in 12 months887 New users of FP in 12 months888 New users of FP in 12 months	1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868Data collection and reporting.
Wage Rec't:	0	0	0
Non Wage Rec't:	313,458	235,094	313,458
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,458	235,094	313,458

Vote:568 Mityana District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

Monthly payment of 460 Health staff salaries, out of which 58% will be females and 42% males. Quarterly support supervision & monitoring done, HMIS data collected, compiled and disseminated, Routine maintenance of Motor vehicles, Cycles and Computers. Monthly payment of 460 Health staff salaries. Quarterly support supervision & monitoring done, HMIS data collected, compiled and disseminated, Routine maintenance of Motor vehicles, Cycles and Computers done. Comprehensive HIV/AIDS services implemente

Monthly payment of 450 Health staff salaries. Quarterly support supervision & monitoring done, HMIS data collected, compiled and disseminated, Routine maintenance of Motor vehicles, Cycles and Computers done. Comprehensive HIV/AIDS services implemente. Monthly payment of 450 Health staff salaries. Quarterly support supervision & monitoring done, HMIS data collected, compiled and disseminated, Routine maintenance of Motor vehicles, Cycles and Computers done. Comprehensive HIV/AIDS services implemente. Monthly payment of 450 Health staff salaries. Quarterly support supervision & monitoring done, HMIS data collected, compiled and disseminated, Routine maintenance of Motor vehicles, Cycles and Computers done. Comprehensive HIV/AIDS services implemente

480 Health workers to be paid monthly salaries, Data management carried out and reports submitted to relevant authorities, Quarterly support supervision creports prepared, HIV/AIDS scaled up, Ordering medicines and supplies from NMS. Supervision and monitoring Health programmes and service implementation, ensuring last mile medicined and supplies reach Health facilities, carry out redistribution of medicines to ensure continuous supplies and avoid expiries and shortages/ surpluses, mentor staff on distributed operating procedures, coordinate the collection, entry and submission of HMIS data, carry out data quality assessment, conduct DHT, DHMT and Incharges meetings, carry out staff payroll updates, conduct outreaches for immunisation, HIV/AIDS mainstreaming and EMTCT,

Wage Rec't:	3,998,122	2,998,591	5,919,743
Non Wage Rec't:	39,591	29,693	48,893
Domestic Dev't:	0	0	0
Donor Dev't:	250,000	187,500	0
Total For KeyOutput	4,287,713	3,215,785	5,968,637

Vote:568 Mityana District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Its a right for every person to have a good sanitary environment including children and disabled people. Therefor Sanitation and hygiene inspection should be done, disease survilence and epidemic response carried out to maintain good health ,continuo It's a right for every person to have a good sanitary environment including children and disabled people. Therefor Sanitation and hygiene inspection should be done, disease survilence and epidemic response carried out to maintain good health ,continuo

Sanitation and hygiene inspection done, disease survilence and epidemic response carried out,continuos quality improvement and TB/HIV collabolative activities doneSanitation and hygiene inspection done, disease survilence and epidemic response carried out,continuos quality improvement and TB/HIV collabolative activities doneSanitation and hygiene inspection done, disease survilence and epidemic response carried out,continuos quality improvement and TB/HIV collabolative activities done

Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilisation and sentisation of VHTs. inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilisation and sentisation of VHTs.

Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	13,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	13,500

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

Non Standard Outputs:

Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.

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

Wage Rec't:	3,998,122	2,998,591	5,919,743
Non Wage Rec't:	594,943	446,207	598,443
Domestic Dev't:	28,001	21,001	584,273
Donor Dev't:	250,000	187,500	250,000
Total For WorkPlan	4,871,065	3,653,299	7,352,459

Vote:568 Mityana 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:	8000 Students identity cards and form X procured .8000 sets of Primary leaving Mock examinations procured. Review of previous performance in mocks and PLE,Sensetising parents,workshops for teachers.Dissemination and discussion of mock and PLE resultsts	Students identity cards and form X procured for5132 Primary seven candidates.Students identity cards and form X procured for5132 Primary seven candidates.Students identity cards and form X procured for5132 Primary seven candidates.	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	15,000

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2018/19

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

No. of Students passing in grade one	354354 Pupils in 119 primary seven schools	354354 Pupils in 119 primary seven schools in the nine subcounties and one town council.354354 Pupils in 119 primary seven schools in the nine subcounties and one town council.354354 Pupils in 119 primary seven schools in the nine subcounties and one town council.	306306 Pupils in 113 Primary Seven Schools(centres)
No. of pupils enrolled in UPE	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.
No. of pupils sitting PLE	51325132 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district	51325132 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district51325132 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district51325132 primary seven candidates registered in government and private primary schools in the nine subcounties and one town Council of the district	54505450 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district
No. of student drop-outs	230The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	230The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%230The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%230The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	245The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%
No. of teachers paid salaries	984All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	984All 984achers in 114 UPE Schools and 5 COPE Centres in the District.984All 984achers in 114 UPE Schools and 5 COPE Centres in the District.984All 984achers in 114 UPE Schools and 5 COPE Centres in the District.	985All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary

Vote:568 Mityana District

FY 2018/19

Non Standard Outputs:	Training of school management committees, induction of newly recruited teachers. Dessemination of education programs Annual education sector consultative/ review meeting.	Training of 30 school management committees, Training of 30 school management committees, Training of 30 school management committees,	community mobilization and sensitization. community mobilization meetings.
Wage Rec't:	6,620,511	4,965,383	6,621,668
Non Wage Rec't:	416,392	312,294	449,210
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,036,903	5,277,677	7,070,878

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/A	site meeting reports, supervision reports, environmental screening reports, site visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	220,189	165,141	656,000
Donor Dev't:	0	0	2,291,567
Total For KeyOutput	220,189	165,141	2,947,567

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	Payment of retention for construction of a five stance pitlatrine at Kambaala in Maanyi S/C,Mawanda P/S in Kakindu kakindu Town Board,Mugulu in Namungo S/C,Kibaale P/S in Bulera S/C,Kabongezo P/S in Kikandwa S/C and Serunyonyi P/S in Kalangaalo S/C. Monitoring and supervision, commissioning.	payment of retention for construction of a five stance pitlatrine at Kambaala in Maanyi S/C,Mawanda P/S in Kakindu kakindu Town Board,Mugulu in Namungo S/C,Kibaale P/S in Bulera S/C,Kabongezo P/S in Kikandwa S/C and Serunyonyi P/S in Kalangaalo S/C.payment of retention for construction of a five stance pitlatrine at Kambaala in Maanyi S/C,Mawanda P/S in Kakindu kakindu Town Board,Mugulu in Namungo S/C,Kibaale P/S in Bulera S/C,Kabongezo P/S in Kikandwa S/C and Serunyonyi P/S in Kalangaalo S/C.payment of retention for construction of a five stance pitlatrine at Kambaala in Maanyi S/C,Mawanda P/S in Kakindu kakindu Town Board,Mugulu in Namungo S/C,Kibaale P/S in Bulera S/C,Kabongezo P/S in Kikandwa S/C and Serunyonyi P/S in Kalangaalo S/C.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	4,776	3,582	90,000
Donor Dev't:	0	0	0
Total For KeyOutput	4,776	3,582	90,000

Vote:568 Mityana District

FY 2018/19

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

construction of staff house
at site appraisal and BOQ
development , Certification of
works , preparation of periodical
monitoring reports

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	169,507
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	169,507

Class Of OutPut: Lower Local Services**OutPut: 07 82 51Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	61226122 students in the 9 USE schools in the district	67796779 students in the 15 USE schools in the district.67796779 students in the 15 USE schools in the district.67796779 students in the 15 USE schools in the district.	64146414 students in the 9 USE schools in the district
No. of teaching and non teaching staff paid	201201 teaching and non teaching staff in the 9 government secondary schools.	169169 teaching and non teaching staff in the 9 government secondary schools in the district.169169 teaching and non teaching staff in the 9 government secondary schools in the district169169 teaching and non teaching staff in the 9 government secondary schools in the district	265265 teaching and non teaching staff in the 9 government secondary schools.
Non Standard Outputs:	counselling and guidance. Community mobilisation School meetings.	NANANA	NANA
Wage Rec't:	1,581,606	1,186,205	2,357,696
Non Wage Rec't:	779,143	584,357	844,831
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,360,749	1,770,562	3,202,527

Vote:568 Mityana District

FY 2018/19

OutPut: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	200,000	150,000	0

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	All the 450 students facilitated in Busubizzi primary teachers collage. Inspection. Planing, nanana		
Wage Rec't:	0	0	0
Non Wage Rec't:	410,561	307,921	410,561
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	410,561	307,921	410,561

Class Of OutPut: Higher LG Services

OutPut: 07 84 01Education Management Services

Non Standard Outputs:	Primary Leaving Examination managed in all primary seven schools in the district. Monitoring of all primary seven schools in the district. Distribution of primary leaving examinations. 16 Sets of Minutes for Headquarter staff meetings held at Headquarters to discuss reports and cahrt way forward16 Sets of Minutes for Headquarter staff meetings held at Headquarters to discuss reports and cahrt way forward16 Sets of Minutes for Headquarter staff meetings held at Headquarters to discuss reports and cahrt way forward		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	66,384
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	66,384

Vote:568 Mityana District

FY 2018/19

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

No. of inspection reports provided to Council	44 quarterly inspection reports provided to council	1One inspection report provided to council .1One inspection report provided to council .1One inspection report provided to council .	
No. of primary schools inspected in quarter	114All the 114 primary schools and 5 COPE centers inspected in a quarter	280119 government and 161 private primary schools in the district.280119 government and 161 private primary schools in the district.280119 government and 161 private primary schools in the district.	
No. of secondary schools inspected in quarter	15all the 15 USE schools in the nine subcounties inspected in a quarter	4815 USE and 33 private secondary schools in the district.4815 USE and 33 private secondary schools in the district.4815 USE and 33 private secondary schools in the district	
No. of tertiary institutions inspected in quarter	1one tertiary institution inspected in a quarter	0na0na0na	
Non Standard Outputs:	All the six headquarter staff paid salary. school management committees sensetised of their roles payroll verification Meetings	All newly recruited staff appraised and confirmedAll newly recruited staff appraised and confirmedAll newly recruited staff appraised and confirmed	4 quarterly monitoring and supervision reportspre school inspection meetings ,school inspection ,conferencing , departmental discussion on inspection /monitoring findings , report writing and dissemination to stakeholders , staff guidance and counseling
Wage Rec't:	64,688	48,516	64,688
Non Wage Rec't:	38,792	29,094	17,230
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,479	77,609	81,918

Vote:568 Mityana District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	pupils talents identified and developed.school clubs formed, interdistrict competetions held , national competetions attended. School facilities inspected and maintained. club formation, interschool competetions, school inspection and monitoring,	All pupils talents identified and developed. District participates in ball games and sports to national level. School clubs formed and 2 ampires trained in each subcounty.All pupils talents identified and developed. District participates in ball games and sports to national level. School clubs formed and 2 ampires trained in each subcounty.All pupils talents identified and developed. District participates in ball games and sports to national level. School clubs formed and 2 ampires trained in each subcounty.	District and National ball games held inter sub county school competition, selection of district team. residential trainings
Wage Rec't:	0	0	0
Non Wage Rec't:	2,292	1,719	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,292	1,719	3,000

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2018/19

OutPut: 07 85 01Special Needs Education Services

Non Standard Outputs:	All UPE pupils with special needs identified and counselled. Primary teachers sensetised in management and handling of pupils with special needs school inspection, Workshops and seminars ,	All special needs children in primary schools identified and counselled . All primary teachers sensetised on special needs children identification and handling and teaching.All special needs children in primary schools identified and counselled . All primary teachers sensetised on special needs children identification and handling and teaching.All special needs children in primary schools identified and counselled . All primary teachers sensetised on special needs children identification and handling and teaching.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0
Wage Rec't:	8,266,805	6,200,103	9,044,052
Non Wage Rec't:	1,657,180	1,242,885	1,806,217
Domestic Dev't:	424,965	318,724	915,507
Donor Dev't:	0	0	2,291,567
Total For WorkPlan	10,348,949	7,761,712	14,057,342

Vote:568 Mityana 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:	<p>Payment of salaries to works department staffs these are 11 staff members for 2017/2018. Photocopying and bank charges for 4 quarters, allowances for 6 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carryi Consumption sheets prepared, Reports prepared, LPO's prepared and minutes prepared</p>	<p>Payment of salaries to works department staffs these are 11 staff members for quarter one. Photocopying and bank charges for Q1, allowances for 6 staff under roads for Q1, electricity bills for Q1, operational fuel for Q1, carrying out one conditionaPayment of salaries to works department staffs these are 11 staff members for quarter two. Photocopying and bank charges for Q2, allowances for 6 staff under roads for Q2, electricity bills for Q2, operational fuel for Q2, roads committee meeting anPayment of salaries to works department staffs these are 11 staff members for quarter three. Photocopying and bank charges for Q3, allowances for 6 staff under roads for Q3, electricity bills for Q3, operational fuel for Q3,, hold Q3 roads committee</p>	
	Wage Rec't:	48,032	36,024
	Non Wage Rec't:	25,388	19,041
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	73,420	55,065

Vote:568 Mityana District**FY 2018/19****OutPut: 04 81 08 Operation of District Roads Office**

Non Standard Outputs:

.Payment of salaries to works department staffs these are 11 staff members for 2017/2018. Photocopying and bank charges for 4 quarters, allowances for 6 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey, hold three roads committee meetings and maintenance of departmental premises for four quarters. Lpos prepared, pay slips prepared, consumption sheets prepared, Reports prepared and minutes prepared

Wage Rec't:	0	0	48,032
Non Wage Rec't:	0	0	34,335
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	82,367

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	49Plan to maintain roads in various sub counties as follows Kikandwa 5km, Malangala 5kms, Ssekanyonyi 9km, Kalangalo 4kms, Kakindu 3km, Namungo 3kms, bbanda 1km, Butayunja 3kms, Maanyi 5kms, Bulera 2kms, Busunju Town council 9kms	0n/a49Plan to maintain roads in various sub counties as follows Kikandwa 5km, Malangala 5kms, Ssekanyonyi 9km, Kalangalo 4kms, Kakindu 3km, Namungo 3kms, bbanda 1km, Butayunja 3kms, Maanyi 5kms, Bulera 2kms, Busunju Town council 9kms0n/a	74Plan to maintain roads in various sub counties as follows Kikandwa 5km, Malangala 4kms, Ssekanyonyi 11km, Kalangalo 12kms, Kakindu 8km, Namungo 4.5kms, bbanda 3km, Butayunja 4kms, Maanyi 8.8kms, and Bulera 13kms,
Non Standard Outputs:	Allowances for visiting roads and preparation of Bills of quantities Reports prepared	n/aAllowances for visiting roads and preparation of Bills of quantities (Investment costs)n/a	Service costsClaims raised, Bills of Quantities prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	72,805	54,604	0
Domestic Dev't:	0	0	162,137
Donor Dev't:	0	0	0
Total For KeyOutput	72,805	54,604	162,137

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Preliminary visits, and investment costs for preparation of working drawings and BOQs supervision report prepared	Investment costs for preparation of BOQs for Q1Investment costs for preparation of BOQs for Q2Investment costs for preparation of BOQs for Q3	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activitiesBills of Quantities prepared and submitted, Supervision reports submitted, and LPOs prepared and paid
Wage Rec't:	0	0	0
Non Wage Rec't:	50,000	37,500	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	50,000

Vote:568 Mityana District**FY 2018/19****OutPut: 04 81 58 District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	59Mechanised routine maintenance of Kalalo-Kialangalo 14.5km, Kiryokya-Matte 14kms, Kitongo-Maanyi 12kms, Wabiyinja-Mpenja 9.3kms, Ddundu-Namasenene 9kms	14Mechanised routine maintenance of Kiryokya-Matte 14kms18Mechanised routine maintenance of Wabiyinja-Mpenja and Ddundu-Namasenene12Mechanised routine maintenance of Kitongo-Maanyi	
Length in Km of District roads routinely maintained	315316 km of district roads routinely maintained per month for 5 months by road gangs. 2km shall be maintained by one worker per month and shall be paid 100,000 a month.	315Mobilisation and recruitment of road gangs315Payment of road gang workers for two months315Payment of road gang workers for one month and administrative costs	
No. of bridges maintained	4040 culverts of 600mm diameter purchased for emergencies on district roads. Raising of 1km of swamp section	10Purchase culverts for emergencies in Q110Purchase culverts for emergencies in Q210Purchase culverts for emergencies in Q3	
Non Standard Outputs:	Administrative operations to include consultation visits, and benchmarking to excelling government entities.Emphasis has been focussed to gender in areas of formation of road committes by emphasizing that women occupy at least three key positions on th Reports submitted	Administrative operations to include consultation visits, and investment costs for Q1Administrative operations to include consultation visits, and investment costs for Q2Administrative operations to include consultation visits, and investment costs for Q3	
	Wage Rec't:	0	0
	Non Wage Rec't:	316,666	237,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	316,666	237,500

Class Of OutPut: Capital Purchases

Vote:568 Mityana District

FY 2018/19

OutPut: 04 81 72Administrative Capital

Non Standard Outputs:

Mechanised routine maintenance of Namutamba Circle 22km, Misigi-Gulwe 11km, Kasenyi-Mpirigwa 11km, Ssekanyonyi-Namigavu 9.8km, Kanjuki-Nsambya 8.7km, Kivuvu-Namatebe 8.8km, Kalangalo-Kamuli 8km, Kitotolo-Namudali 9.8km. Manual routine maintenance of 335km for 6 month. Emergency repairs to roads affected by the rains approximately 8km.Road Conditional assessment, Reports prepared, Bills of quantities prepared, and completion reports prepared

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	645,010
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	645,010

Vote:568 Mityana District

FY 2018/19

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Engine repairs to LG0003-079, Service and repairs to 2 pick ups and three motor cycles, Purchase of 4 tyres for each for the 2 pick ups, purchase of 2 tyres for each of the 3 motorcycles, LPO's prepared, certificates prepared and reports submitted	Engine repairs to LG0003-079, Service and repairs to 2 pick ups and three motor cycles, Purchase of 4 tyres for each for the 2 pick ups, purchase of 2 tyres for each of the 3 motorcycles,Service and repairs to 2 pick ups and three motor cycles, for Q2Service and repairs to 2 pick ups and three motor cycles, for Q3	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick upsPreparation of LPOs, assessment reports, and completion reports
Wage Rec't:	0	0	0
Non Wage Rec't:	39,506	29,629	21,335
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,506	29,629	21,335

Vote:568 Mityana District

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OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Major repairs to FAW, and mitshubishi trucks Repair to old district grader(Komatshu) and New (Changlin), Major repairs to wheel loader. Putrchase of 4 tyres for wheel loader, and 6 tyres for grader LPO's prepared, certificates prepared and report prepared	Major repairs to FAW, and mitshubishi trucks Repair to old district grader (Komatshu)Repair to New (Changlin), Major repairs to wheel loader. Putrchase of 4 tyres for wheel loader, and service to tipper trucksService to tipper trucks	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel loader and grader. Purchase of 10 pairs of blades for two graders, and 6 sets of bucket end tips for wheel loader.Assessment reports prepared, LPO's Prepared and completion reports prepared.
Wage Rec't:	0	0	0
Non Wage Rec't:	34,602	25,952	88,810
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,602	25,952	88,810
Wage Rec't:	48,032	36,024	48,032
Non Wage Rec't:	538,967	404,225	144,480
Domestic Dev't:	0	0	857,147
Donor Dev't:	0	0	0
Total For WorkPlan	586,999	440,249	1,049,659

Vote:568 Mityana District

FY 2018/19

WorkPlan: 7b Water

<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 81 Rural Water Supply and Sanitation***Class Of OutPut: Higher LG Services***OutPut: 09 81 01 Operation of the District Water Office*

Non Standard Outputs:	Printing of pay slips, payment of 2 staff salaries that's assistant engineering officer, and the borehole maintenance technician at the district headquarters Maintenance and repair of the office vehicle and motorcycle, payment of quarterly setor fuel, payment staff salaries, payment administrative expenses,	Payment of staff salaries Do quarterly extension workers meetings, Do quarterly District water supply and sanitation cordination committee meeting payment of retention to contractors, Do quarterly administrative costs Payment of staff salaries Do quarterly extension workers meetings, Do quarterly District water supply and sanitation cordination committee meeting payment of retention to contractors, Do quarterly administrative costs Payment of staff salaries Do quarterly extension workers meetings, Do quarterly District water supply and sanitation cordination committee meeting payment of retention to contractors, Do quarterly administrative costs	Staff salaries paid Office furniture procured Stationery procured Internet services paid for Consultations and submissions made O & M of vehicle and motorcycle made Quarterly Fuel and Lubricants paid Paying of monthly staff salaries Procuring of office furniture procuring of office stationery and other stationery accessories internet subscriptions Consultations and submissions O & M of vehicle and motorcycle Fuel and lubricants
Wage Rec't:	26,733	20,049	26,733
Non Wage Rec't:	26,799	20,099	16,411
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,531	40,149	43,143

Vote:568 Mityana District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4To have district water supply and sanitation coordination meetings at District headquarters	1To facilitate District water supply and sanitation Coordination committee meeting1To facilitate District water supply and sanitation Coordination committee meeting1To facilitate District water supply and sanitation Coordination committee meeting	4District water supply and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4One notice will be displayed quarterly at the district notice board.	1To facilitate the publishing and public reporting on all mandatory public notices1To facilitate the publishing and public reporting on all mandatory public notices1To facilitate the publishing and public reporting on all mandatory public notices	4Quarterly reports, news print outs financial management reports displayed and submitted
Non Standard Outputs:	District wide, Butayunja and kalangalo Sanitation baseline survey, do borehole assessment, do collect data for all new water sources, do the submissions to line ministries.	To do triggering and sensitisation of all communities in the sub-counties of Butayunja and KalangaloTo do triggering and sensitisation of all communities in the sub-counties of Butayunja and KalangaloTo do triggering and sensitisation of all communities in the sub-counties of Butayunja and Kalangalo	Monitoring and supervision visits made during and after construction New water sources tested and quality surveillance made District water supply and sanitation coordination committee meetings held Quarterly reports, news print outs financial management reports displayed and submitted Old water sources tested and surveillance madeDo supervision visits District wide, in the sub-counties where last financial years projects were constructed and on on-going projects Do water quality surveillance and testing district wide in the to be selected sub-counties To have district water supply and sanitation coordination meetings at District headquarter One notice will be displayed quarterly at the district notice board,Produce quarterly reports to council, do news print outs, displays to notice board. Do water quality surveillance and testing district wide in the to be selected sub-counties and this number is determined by taking 12% of the functioning water sources at the time of planning. Do water sources surveillance and testing, producing reports, give feedback where necessary.
	Wage Rec't:	0	0
	Non Wage Rec't:	8,778	6,584
	Domestic Dev't:	19,335	14,501
	Donor Dev't:	0	0
	Total For KeyOutput	28,113	21,085

OutPut: 09 81 04 Promotion of Community Based Management

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Non Standard Outputs:	In Butayunja and Kalangalo Baseline survey reports, preparatory meetings triggering repprts	n/an/an/a		
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		6,882
Domestic Dev't:	20,194	15,146		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,194	15,146		6,882

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	In Butayunja and Bulera sub-counties where we shall have preparatory meetings, do triggering of villages, follow-ups of all villages,where applicable we put the health act into play.Do declaration of ODF villages preparatory meetings at ditrict and subcounty levels, sensitisation of local leaders, training,triggering, & follow-ups.	In Butayunja and Bulera sub-counties where we shall have preparatory meetings, do triggering of villages, follow-ups of all villages,where applicable we put the health act into play.Do declaration of ODF villagesIn Butayunja and Bulera sub-counties where we shall have preparatory meetings, do triggering of villages, follow-ups of all villages,where applicable we put the health act into play.Do declaration of ODF villagesIn Butayunja and Bulera sub-counties where we shall, do triggering of villages, follow-ups of all villages,where applicable we put the health act into play.Do declaration of ODF villages and do the awarding of gifts to best sanitation adaptors	Quarterly preparatory meetings held Sensitized and triggered 26 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters facilitated sanitation review meetings Declared Open Defecation Free villagesTo quarterly preparatory meetings To sensitize and trigger 26 villages in sub-counties of Maanyi and Kalanagalo To do House to house follow-ups To commemorate sanitation week district wide To enforce the health act to those who are not adhering To facilitate the staffs in attending the 2 sanitation review meetings To declare the Open defecation Free Villages	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		1,223
Domestic Dev't:	20,638	15,479		0
Donor Dev't:	0	0		0
Total For KeyOutput	20,638	15,479		1,223

OutPut: 09 81 06Sector Capacity Development

Non Standard Outputs:	N/A			
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	1,584	1,188		0
Donor Dev't:	0	0		0
Total For KeyOutput	1,584	1,188		0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out To trigger Village
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			members under sanitation grant To do construction supervision and monitoring To do follow- ups on all triggered villages	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	0	0		63,975
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		63,975

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1In Gombe Mwalo landing site where the latrine coverage is 13%	On/a1For the construction of a lined latrine on Gombe mwalo landing site0n/a	5 stance lined latrine is constructed in Kakindu trading centre	
Non Standard Outputs:		N/A	1. 5 stance lined latrine is constructed in Kakindu trading centre	
			2. Procurement, bidding exercise and evaluation of service providers exercise To construct a five stance lined latrine in kakindu trading centre to curb the rate of open defecation which is at a rate of 32%	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	13,500	10,125		16,500
Donor Dev't:	0	0		0
Total For KeyOutput	13,500	10,125		16,500

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	District wide survey reports,c onstruction reports, supervision reports	n/an/an/a	1. 4 boreholes were drilled and these are Bukalakamba in Namungo,Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja, Kibale in Bulera	
			2. Rehabilitated 5 water sources and these are wanyana in maanyi, Bekiina in Butayunja,Njagalamwe nge in ssekanyonyi, kitamavu in kikandwa, Mwererwe P/s in Bulera	
			3. To do hydro logical surveys drilling and development of the boreholes installations and fencing of the boreholes constructed	
			4. To do mechanical assessment, carry out	

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			major repairs and rehabilitation apron recasting where necessary	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	125,842	94,382		135,040
Donor Dev't:	0	0		0
Total For KeyOutput	125,842	94,382		135,040

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A		1. Phase II construction of kiryokya mini scheme was completed	
			2. final laying of the distribution line, construction of the dwarf walls for the tank, completion of the PSPs, construction of the office and some installations at the source	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		0
Domestic Dev't:	265,151	198,863		288,738
Donor Dev't:	0	0		0
Total For KeyOutput	265,151	198,863		288,738
Wage Rec't:	26,733	20,049		26,733
Non Wage Rec't:	35,577	26,683		33,814
Domestic Dev't:	466,244	349,683		504,254
Donor Dev't:	0	0		0
Total For WorkPlan	528,553	396,415		564,800

Vote:568 Mityana District

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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
Programme: 09 83 Natural Resources Management			
Class Of OutPut: Higher LG Services			
OutPut: 09 83 01District Natural Resource Management			
Non Standard Outputs:	-Salary for 10 staff members paid monthly for 12months -Lunch allowance for police officer paid monthly for 12 months -Compound for land office cleaned 5days a week for 12 months -Electricity biils paid monthly for 12months -Annual fees for post offi Preparing monthly employee salary returns,Making requisitions for utility bills,Cleaning compound for land office, supervising staff performance,preparing and submitting procurement requisitions for a tentt and stationery to procurement unit	-Salary for 10 staff members paid monthly for 3months -Lunch allowance for police officer paid monthly for 3 months -Compound for land office cleaned 5days a week for 3months -Electricity biils paid monthly for 3months -Departmental activities coordi- Salary for 10 staff members paid monthly for 3months -Lunch allowance for police officer paid monthly for 3months -Compound for land office cleaned 5days a week for 3 months -Electricity biils paid monthly for 3months -Departmental activities coordi- Salary for 10 staff members paid monthly for 3months -Lunch allowance for police officer paid monthly for 3 months -Compound for land office cleaned 5days a week for 3months -Electricity biils paid monthly for 3months -Annual fees for post office pa	Salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly Staff supervision Monitoring departmental activities Making procurement requisitions
Wage Rec't:	111,963	83,972	111,963
Non Wage Rec't:	7,114	5,336	11,484
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	119,077	89,308	123,447

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OutPut: 09 83 02Sector Capacity Development

Non Standard Outputs:	LWECOTEP CBO supported to establish a coffee processing factory in Banda subcounty, Aquaculture promoted in the district, Vital wetlands restored and demarcated in the district, LVEMPPII activities supervised and monitored. Disbursement of funds to LWECOTEP account,community mobilization and sensitization, launching and commissioning the projects, making procurement requisitions, supervising and monitoring project activities	LWECOTEP CBO supported to establish a coffee processing factory in Banda subcounty, LVEMPPII activities supervised and monitored.LWECOTEP CBO supported to establish a coffee processing factory in Banda subcounty, LVEMPPII activities supervised and monitored. Aquaculture promoted in the district, Vital wetlands restored and demarcated in the district, LVEMPPII activities supervised and monitored.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	421,827	316,371	0
Total For KeyOutput	421,827	316,371	0

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	15Sekanyonyi,Butayunja,Kikandwa,Bulera,Kakindu,Kalangaa lo,Banda	15Sekanyonyi,Butayunja,Kikandwa,Bulera,Kakindu,Kalangaa lo,Banda0n/a0n/a	
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

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

Non Standard Outputs:		Community members trained in sustainable forestry managementMobilization and training community members	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500

OutPut: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4Busunju, Malangala,Tamu,Busimbi	1Busunju1Malangala1Tamu	44 monitoring and compliance surveys done district wide
Non Standard Outputs:	N/A		N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	800

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	20 wetland users in Banda,Namungo,Bulera and Sekanyonyi trained in wise use of wetlands Community mobilization and training	5 people trained in Banda5 people trained in Namungo5people trained in Bulera	10 male and 10female wetland users in Sekanyonyi trained in wise use of wetlandscommunity mobilization and training
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	200

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OutPut: 09 83 07 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	6Busimbi,Namungo,Sekanyonyi,Bulera,Banda and Malangala	2Banda2Sekanyonyi1Malangala	66ha of degraded wetlands restored in Namungo, sekanyonyi, Busunju,Banda, Maanyi and Kikandwa
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	5,682	4,262	5,682
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,682	4,262	5,682

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2District wide	1Maanyi1Kalangaalo1Busunju	44 compliance surveys conducted district wide
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	560	420	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	560	420	2,000

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

Non Standard Outputs:	Procurement of a fifty seater tent Procurement of 300 title covers n/a	Procurement of a fifty seater tent for land office Procurement of 75 title covers Procurement of 75 title covers	Title covers procured Furniture for land management officer and staff surveyor procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated welfare for staff catered for Making procurement requisitions Field visits liaison visits to Kampala Preparation of daily breakfast for staff Facilitating staff meetings motivating staff
Wage Rec't:	0	0	0
Non Wage Rec't:	3,486	2,614	10,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,486	2,614	10,000

Vote:568 Mityana District

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OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 physical planning committee meetings conducted Mobilizing physical planning committee members	1 meeting conducted at district headquarters1 meeting conducted at district headquarters1 meeting conducted at district headquarters	4meetings of physical planning committee conducted at district headquarters Field checks mademobilizing members of physical planning committee holding meetings Making field checks
Wage Rec't:	0	0	0
Non Wage Rec't:	512	384	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	512	384	2,000

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	community members mobilized to participate in tree planting 40,000 eucalyptus tree seedlings procured and distributed to 20 farmers district wide establishment of woodlots supervised and monitored mobilizing communities to participate in tree planting procurement of eucalyptus seedlings supervision and monitoring of the project		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,000
Wage Rec't:	111,963	83,972	111,963
Non Wage Rec't:	17,754	13,316	32,666
Domestic Dev't:	25,000	18,750	25,000
Donor Dev't:	421,827	316,371	0
Total For WorkPlan	576,545	432,408	169,629

Vote:568 Mityana 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:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO Secretary and 12 LLG CDOs) Office operations at district head quarters supported with fuel to work in 11 sub counties of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Paying monthly salary for Community Based Services Staff (DCDO, SCDO, SLO, SPWO Secretary and 12 LLG CDOs), Support day to day operations of the Department through purchases forexample, Fuel for department field activities, purchase of office stat	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 12 CDWs) 3 reams of printing papers 2 cartrigdes, stapple wires, 10 box files, photo copy servicing, District Community Development Office,fuel,holding department meeMonthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 12CDWs) 3 reams of printing papers 2 cartrigdes photo copy servicing District Community Development Officefuel,holding department meetings,installing anti virus and seMonthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 10CDO) 3 reams of printing papers photo copy servicing District Community Development Officefuel,holding department meetings,installing anti virus and servicing of com	
	Wage Rec't:	145,726	109,295
	Non Wage Rec't:	6,481	4,861
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	152,207	114,156

Vote:568 Mityana District

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	16 juvenile cases reported & handled. No. of family disputes reported & mediated against all reported. No. of orphanages inspected. No. of community service orders issued and supervised. 4 Quarterly DOVCC meetings held Making social inquiries and recommending them to FCC for care order. Recommendations to Court for care orders for children in need of alternative care. Tracing and resettlement. Follow up of resettled children. Inspect	All reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. Quarterly OVC coordinAll reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. Quarterly OVC coordinAll reported cases for children in need of alternative care handled. All reported cases for juveniles handled. All reported cases of family disputes mediated. Orphanages inspected. Community service orders issued and supervised. Quarterly OVC coordin	16 juvenile cases reported & handled. No. of family disputes reported & mediated against all reported. No. of orphanages inspected. No. of community service orders issued and supervised. 4 Quarterly DOVCC meetings held. 4 OVC quarterly support supervisi on made to LLGs No. of OVC House holds supported on the 6 service provision Core Programme Area 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held..Making social inquiries and recommending them to FCC for care order. Recommendations to Court for care orders for children in need of alternative care. Tracing and resettlement. Follow up of resettled children. Inspection of orphanages. Supervision of Community service orders. Follow up with court prosecution of juveniles. Holding DOVCC meetings. Conducting OVC quarterly support supervision to LLGs. Conducting OVC service providers support supervision. Making home visits to OVC House holds. Proving servises to OVC House holds. Holding OVC related meetings at the District ad LLGs (Coordination meeting & Sharing meetings)
Wage Rec't:	0	0	0
Non Wage Rec't:	536	402	750
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	536	402	750

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 11 model village initiative done. Making support supervision visits.	3 LLG staff support supervised and Support supervision to 3 model village initiative done3 LLG staff support supervised and Support supervision to 3 model village initiative done3 LLG staff support supervised and Support supervision to 3 model village initiative done	No. of LLG staff support supervised and Support supervision to 14 model village initiative done.Making support supervision visits.
Wage Rec't:	0	0	0
Non Wage Rec't:	570	428	570
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	570	428	570

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	20 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision Training of 220 FAL Instructors. Purchase of FAL prog. Black printer cartridge . Payment of Quarterly allowances to 85 Instructors. Transfers to 55 FAL centres. Purchase of FAL Instruction materials, Marking and giving out certificates	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.20 FAL Instructors trained . Quarterly allowances to 85 Instructors paid. Marking and giving out certificates done. District annual FAL stakeholders meeting conducted Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery donQuarterly allowances to 85 Instructors paid. Funds transfered for 55 FAL centers at all LLGs FAL materials purchased and distributed. Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of FA	20 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done Training of 20 FAL Instructors. Purchase of FAL prog. Black printer cartridge . Payment of Quarterly allowances to 85 Instructors. Transfers to 55 FAL centres. Purchase of FAL Instruction materials, Marking and giving out certificates, Support supervision and monitoring FAL centers, Conducting Publicity of FAL program, O & M of FAL prog. Machines, Conduct District annual FAL stakeholders meeting, making support supervision for prog.
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Wage Rec't:	0	0	0
Non Wage Rec't:	15,027	11,270	14,027
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,027	11,270	14,027

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	30 participants trained in gender mainstreaming. -No of gender audits done Gender mentoring in 11 LLGS and HLG done. -Dissemination of gender info Hold advocacy training on Gender mainstreaming for programme implementers. Organise for Gender Audits. Organise Gender mentoring in 11 LLGS and HLG. -Dissemination	3 gender audits done Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. -Gender needs assessment conduc30 participants trained in gender mainstreaming. -3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information don3 gender audits done. Gender mentoring in 3 LLGS	30 participants trained in gender mainstreaming. No of gender audits done. Gender mentoring in 11 LLGS and HLG done. Dissemination of gender information done. Gender needs assessment conducted. Hold advocacy training on Gender mainstreaming for programme implementers. Organise for Gender Audits. Organise Gender mentoring in 11 LLGS and HLG. - Dissemination of gender information. Conduct Gender needs assessment.
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		and HLG done.	
		-Dissemination of gender information done.	
		-Gender needs assessment cond	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,500	1,125	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,500	1,125	1,500

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled Handling all juvenile cases reported to probation office from police, court and community by making social inquiries. Tracing and resettlement of children in need of alternative care and support. Handle cases of child neglect and maintenance.	No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handledNo. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handledNo. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled Handling all juvenile cases reported to probation office from police, court and community by making social inquiries. Tracing and resettlement of children in need of alternative care and support. Handle cases of child neglect and maintenance.
Wage Rec't:	0	0	0
Non Wage Rec't:	250	188	250
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	250	188	250

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. Distr Hold 1 District Youth Executive Committee meeting. Hold 1 District Youth council meeting. Conduct Practical skills enhancement training and support youth for field tour/ to	District Youth Chairperson and Youth Councillors supported to attend National Youth Celebrations. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.1 District Youth Executive Committee meeting held. Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done.	District Youth Executive meeting held. 1 District Youth Council meeting held. Practical skills enhancement training and support to Youth for field study tour/ to start local poultry/ coffee farming projects as demos to other Youths conducted. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day celebrations. Office operational costs for the Council supported. 52 YLP groups supported with loanable funds and program operational costs supported.
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	start local poultry/coffee farming projects as demos to other youths. Facilit	Office Operational costs for District youth council supported. YLP GroupOffice Operational costs for District youth council supported. YLP Groups and operational activities supported.	District Youth Day Celebrated. Hold 1 District Youth Executive Committee meeting. Hold 1 District Youth Council meeting. Conduct practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos for other youths. Facilitate District Youth Chairperson and District Youth Councillors to attend National Youth Day Celebrations. Support to office operational costs to District Youth Council. Support 52 YLP groups with loanable funds. Support YLP operational activities. Support Celebration of District Youth Day.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,023	6,767	330,436
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,023	6,767	330,436

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	3 District PWD Council meetings held. Transfer of funds to support 11 disability councils for LLGs done. Support towards attending National day for Disability celebrations extended to PWD council chairperson and PWD Councillors. PWD Council co-ordina Hold 3 District PWD Council meetings. Hold 3 District PWD Council meetings. Transfer of funds to support 11 disability councils for LLGs. Support towards attending National day for Disability celebrations to PWD council chairperson and PWD Councillor	1 District council on disability meeting held to decide on projects to be done from the special grant to PWD PWD Council co-ordination and operations supported. 2 PWD groups supported to start deve't projects. Operations of organised elderly groups 1 District PWD Council meeting held. Transfer of funds to support 12 disability councils for LLGs done. District PWD Chairperson and PWD Councillors supported to attend National PWD Celebrations. 2 PWD groups supported to start deve't projects. PWD C1 District PWD Council meeting held. PWD Council co-ordination and operations supported. 2 PWD groups supported to start deve't projects.	4 District PWD Council meetings held. Skills enhancement training conducted in poultry for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson and PWD Councillors. PWD Council co-ordination and operations supported. 1 District council on disability meeting held to decide on projects to be done from the special grant to PWD Purchase and support to 8 PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Hold 4 District PWD Council meetings. Hold 3 District PWD Council meetings. Conduct Skills enhancement training in poultry for 11 PWDs. Support towards attending National day for Disability celebrations to PWD council chairperson and PWD Councillors. Support to PWD Council co-ordination and operations. Hold 1 District council on disability meeting to decide on projects to be done Purchase and support to 8 PWDs projects. Extend support to operations of organised elderly groups.
Wage Rec't:	0	0	0

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Non Wage Rec't:	14,492	10,869	14,492
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,492	10,869	14,492

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams. Extend support to activities of cultural institutions like buying of certificates, support to cultural drama groups. contributions to masaza football teams.	Cultural institutions activities supported like cultural drama groups.Cultural institutions activities supported like buying of certificates.Cultural institutions activities supported.	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams. Extend support to activities of cultural institutions like buying of certificates, support to cultural drama groups. contributions to masaza football teams.
Wage Rec't:	0	0	0
Non Wage Rec't:	300	225	300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	300	225	300

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled. Inspection of 10 formal work places. Handle all reported cases of labour dispute.	2 formal workplaces inspected. All reported cases of labour dispute handled2 formal workplaces inspected. All reported cases of labour dispute handled3 formal workplaces inspected. All reported cases of labour dispute handled	10 formal workplaces inspected. All reported cases of labour dispute handled. Inspect 10 formal work places. Handle all reported cases of labour dispute.
Wage Rec't:	0	0	0
Non Wage Rec't:	570	428	570
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	570	428	570

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OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a stand Handling and resolving reported labour cases. Support Labour office administration.Training of CDOS in Labour laws, establishing a refferal net work for labour cases, coordination and provision of final litigations of labor cases. Facilitate cele	District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.	No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Disemination of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda. District Labour Day Celebrated. Handling and resolving reported labour cases. Support Labour office administration.Training of CDOS in Labour laws, establishing a refferal net work for labour cases, coordination and provision of final litigations of labor cases. Facilitate celebration of District Labour Day.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,825	4,369	5,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,825	4,369	5,100

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OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life s Hold 3 District women Executive Committee meetings Hold 1 District women Women's council meeting Mobilization and training 35 Women leaders at sub-county level Attending women's day National celebrations Hold Life skills Education in 2 schools	Office Operational costs supported. UWEP Groups and operational activities supported.1 District women Executive Committee meeting held. Mobilization and training of 35 Women leaders at 2 sub-county level done. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhan1 District women Executive Committee meeting held. Support women leaders to attend women's day National celebrations. Office Operational costs supported. UWEP Groups and operational activities supported. District Women' day ce	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported. Hold 3 District women Executive Committee meetings Hold 1 District women Women's council meeting Mobilization and training 35 Women leaders at sub-county level Attending women's day National celebrations Hold Life skills Education in 2 schools Support to office Operational costs. Photocopying, typing papers,Air time. Conduct Practical skills enhancement training and support women for field tour/ to start local poultry/coffee farming projects as demos to other women. Support women groups/ leaders to start income generating projects. Support 16 Women leaders towards attending National women's day celebrations. Support 15 UWEP Groups with loanable funds. Support YLP operational activities.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 11,937	8,952	5,936
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 11,937	8,952	5,936

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters supported with fuel to work in 14 LLGs of
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<p>Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured, CDOs in 14 LLGs above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for, Two office Chairs procured, One projector procured and Bank charges paid. Paying monthly salary for Community Based Services Staff (DCDO, SCDO, SLO, SPWO Secretary and 18 LLG CDWs), Support day to day operations of the Department through purchases forexample, Fuel for department field activities, purchase of office stationary and cartridges, binding department work plans, holding department quarterly meetings, support supervision of 14 LLGs CDWs, paying for photo copying services, purchase of office sundries, paying for office imprest, welfare packages (Christmas, Easter and Lunch Allowances), computer maintainance, servicing Bank charges, procure two office Chairs, Procure projector and anti virus installation.</p>			
Wage Rec't:	0	0	145,726
Non Wage Rec't:	0	0	9,961
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	155,688

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

<p>15 UWEP Groups supported with loanable funds and operational activities supported. Support 15 UWEP Groups with loanable funds. Support YLP operational activities.</p>			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	176,108
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	176,108
Wage Rec't:	145,726	109,295	145,726

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Non Wage Rec't:	66,509	49,882	383,891
Domestic Dev't:	0	0	176,108
Donor Dev't:	0	0	0
Total For WorkPlan	212,235	159,176	705,726

Vote:568 Mityana 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:		7 Reams of Paper - 1catridges for printer6 reams of paper - 1catridges for printer6 reams of paper - 2catridges for printer	
	-- 25 ream of paper procured -8 catridges for printers procured -6 CATRIDGE for the photocopier, Vehicle maintenance and service reports - Requisitions made -		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,700	3,525	4,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,700	3,525	4,700

Vote:568 Mityana District

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OutPut: 13 83 02District Planning

No of qualified staff in the Unit	36 pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population officer	39 pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population officer3 pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population officer3 pay slips for 3 Appraised staff in the unit i.e D/Planner,Secretary and a Population officer	34 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist
Non Standard Outputs:	Coordination of Planning activities -both USAID and Non USAID coordinated through extended Technical Planning committtee meetings and the DMC, Internet subscriptions made ,Cnsultations made with the center - Monitoring perfomance of of the Budg Preparation of requisitions	3 sets of TPC Minutes - Coordination reports - Report on Monitored projects and programs3 sets of TPC Minutes--Coordination reports - Report on Monitored projects and programs3 sets of TPC Minutes---Coordination reports - Report on Monitored projects and programs	-Coordination reports -Integrated work plans -internet subscriptions made -Consultations made -Quarterly budget performance Reports -Information dissemination reports -Budget Desk Minutes - Exposure reports on tours both abroad and in country - Coordination of Planning function from parish to District level as per the Budget cycle -Coordination and integration of IPs activities into the District mainstream planning i.e holding extended DTPC Meetings - Internet subscriptions made -Consultations made with MDAs -Monitoring of budget calendar performance -Dissemination of Information -Lobby and initiation of exposure visits -Data collection and anlysis
	Wage Rec't:	26,145	19,608
	Non Wage Rec't:	11,321	8,491
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	37,466	28,099

26,145
16,321
0
0
42,466**OutPut: 13 83 03Statistical data collection**

Non Standard Outputs:	Analysed and triangulated information gathered for the production of a statistical abstract.Data gathering and reporting -Scheduling programs and preparation of requisitions	-Draft statistical abstract-Draft statistical abstract-Draft statistical abstract	
	Wage Rec't:	0	0
	Non Wage Rec't:	2,000	1,500
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	2,000	1,500

0
3,000
0
0
3,000**OutPut: 13 83 04Demographic data collection**

Non Standard Outputs:	A population action plan updated and disseminated.Reports prepared	Draft updated population action planDraft updated population action planDraft	Sensitization report -District Population action Plan-Celebrate world population day
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	concerning District specific report-World population day celebration report -Schedule progrma and preparing requisitions	updated population action plan	by holding Population leaning debates and competitions
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	A District budget conference report(with women ,elderly,the youth and the disabled groups represented)- LLG budget conference reports - Costed annual workplans prepared - Holding budget preparatory meetings- Poilicy guidelines collected and diss Scheduling and preparation of requisitions	LLG budget conference reports - Costed annual workplans prepared - Holding budget preparatory meetings- Poilicy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines and policies- Budget performance A District budget conference report- - Costed annual workplans prepared - Holding budget preparatory meetings- Poilicy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines and policies- Budget perfo - Holding budget preparatory meetings- Poilicy guidelines collected and disseminated. Assessments of compliance with Budget and Planning guidelines and policies- Budget performance and progress reports-Data gathering and reporting.Performance reports	-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports- Holding a district and LLG budget conferences
Wage Rec't:	0	0	0
Non Wage Rec't:	13,784	10,338	15,784
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,784	10,338	15,784

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	-Pre assessment and Post assessment reports for the five computers.Ipad (Tablet procured(Scheduling and preparation of requisitions	-Pre assessment and Post assessment reports for the five computers.Ipad (Tablet procured(-Pre assessment and Post assessment reports for the five computers.Ipad (Tablet procured(-Pre assessment and Post assessment reports for the five computers.Ipad (Tablet procured(-Assessment and post assessment of all computers in Planning unit- Requisitions prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	3,000	2,250	0

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Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	1,000

OutPut: 13 83 08Operational Planning

Non Standard Outputs:	Compilation and submission of performance reports to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting. Consultations with MDAs and attending meetings/workshops/seminars-Holding Scheduling and preparations of requisitions	Compilation and submission of performance reports to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting. Consultations with MDAs and attending meetings/workshops/seminars-HoldingCompilation and submission of performance reports to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting. Consultations with MDAs and attending meetings/workshops/seminars-HoldingCompilation and submission of performance reports to MOFPED ,NPA,UBOS,MOLG and other agencies and Ministries Mentor report about Staff trained in planning and reporting. Consultations with MDAs and attending meetings/workshops/seminars-Holding	- Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -A desktop computer procured for Kikandwa sub county - A short wave diathermy equipment for the main hospital procured- Extending invitations for meetings -Initializing requisitions - Communication of Schedules - Initiation of the procurement process
Wage Rec't:	0	0	0
Non Wage Rec't:	7,500	5,625	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,500	5,625	8,000

Vote:568 Mityana District

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OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Collection and Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) and evaluation reports ,Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering . Trav Scheduling and preparations of requisitions	Collection and Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) and evaluation reports ,Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering . TravCollection and Reporting performance of DDP,SDP annual work plans,(Extent of attainment of targeted outputs) and evaluation reports ,Coordination of Planning Function, Data Management (MIS, surveys etc.), Reporting, M&E.Intormation gathering . Trav	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment & Maintenance reports- assessment of vehicles -Communication of Schedules -Visits to sub counties and agencies which are primary and secondary sources of information
Wage Rec't:	0	0	0
Non Wage Rec't:	19,935	14,951	26,500
Domestic Dev't:	4,435	3,326	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,370	18,278	26,500

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

Non Standard Outputs:	-Procurement of a Minibus - Procurement of biometric clock in and out machine Scheduling and preparing requisitions	Procurement of a staff welfare Minibus Procurement of biometric clock in and out machineConstruction of a modern Roadside market at Zigoti in Malangala subcounty	Machine procured Monitoring and evaluation reportProcurement Process initiated. Field trips,report writing
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	24,581
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,581
Wage Rec't:	26,145	19,608	26,145
Non Wage Rec't:	62,241	46,680	78,305
Domestic Dev't:	7,435	5,576	24,581
Donor Dev't:	0	0	0
Total For WorkPlan	95,820	71,865	129,030

Vote:568 Mityana 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:	Reporting to relevant authorities: internal auditor general,kampala,district chair person Mityana and day to day running of internal audit office. Delivery of audit reports to the offife of the internal auditor general and other liason visits to kampala, attending the internal auditor general's audit committee, mainatnace of internal auditor's office.	25% of the annual internal audit budget.25% of the annual internal audit budget.25% of the annual internal audit t budget.	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.Audit the 14 LLGs, HLG and other government institutions, submit audit reports to Internal Auditor General, District Speaker and Auditor General, monitoring of Government projects like construction sites and roads. Conduct special audits and investigations and pay salaries for internal Audit staff. Verification of procurements including agricultural inputs
Wage Rec't:	0	0	32,483
Non Wage Rec't:	3,000	2,250	7,594
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	40,077

Vote:568 Mityana District

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OutPut: 14 82 02Internal Audit

Non Standard Outputs:	Timely payment of salaries to audit staff:principal internal auditor,senior internal auditor, internal auditor, examiner of accounts and copy typist and monthly timely reviewing of the payroll. Reviewing salary pay change reports and salary update reports for employees In the district.	Timely payment of salaries to audit staff:principal internal auditor,senior internal auditor, internal auditor, examiner of accounts copy typist and monthly timely reviewing of the payroll.Timely payment of salaries to audit staff:principal internal auditor,senior internal auditor, internal auditor, examiner of accounts, copy typist and monthly timely reviewing of the payroll.Timely payment of salaries to audit staff:principal internal auditor,senior internal auditor, internal auditor, examiner of accounts and copy typist and monthly timely reviewing of the payroll.	produce and deliver 4 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly basis. vouch payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.
Wage Rec't:	32,483	24,362	0
Non Wage Rec't:	20,815	15,611	29,121
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,297	39,973	29,121

Vote:568 Mityana District

FY 2018/19

OutPut: 14 82 03Sector Capacity Development

Non Standard Outputs:

Annual Subscription to Professional Bodies ie IIA-U , ACCA (UK) ,ICPA (U),Contentouse proffesional development seminers,Work shops,Liason Visits to the Central Government . Annual Subscription to Proffesional Bodies ie IIA-U , ACCA (UK) ,ICPA(U),Contentouse proffesional development seminers,Work shops and ensuring attendance by audit staff.

Attending local government internal auditor's association semior 25%.Attending local government internal auditor's association AGM 25%Attending the Institute of internal auditors workshop 25%

Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association SeminarsRegister, Study and sit exams for CPAU. Pay annual registration for ACCA and Local Government Internal Auditors Association.

Wage Rec't:	0	0	0
Non Wage Rec't:	3,500	2,625	12,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,500	2,625	12,100

Vote:568 Mityana District

FY 2018/19

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	Procurement of office utilities,maintanance of office equipment, monitoring projects' work-in-progress. Timely preparation and submission of procurement requisitons to PPDU for office utilities and fuel.Timely monitoring of work-in-progress in the field for on going projects for both sub counties and the district. Evaluation of environment,gender human	25% PAF monitoring and reporting on government investments in the district.25% PAF monitoring and reporting on government investments in the district.25% PAF monitoring and reporting on government investments in the district.	Government Projects monitored and construction sites visited. Audit Recommendation and reports made to that effect.Monitor government projects and construction site, compiling Audit reports with implementable recommendations.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,600	4,200	4,600
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,600	4,200	4,600
Wage Rec't:	32,483	24,362	32,483
Non Wage Rec't:	32,915	24,686	53,415
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	65,397	49,048	85,897

Vote:568 Mityana 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:568 Mityana District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	18 Monitoring reports made, 10 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments & LLGs. carry on monitoring and supervision, pay for utility bill, coordinating department activities, holding sub county quarterly meetings, paying for ULGA subscription, collection of staff gender disaggregated data from all departments, ensure gender equity while recruiting district staff and functionalise the district training committee. Support the District Nutrition Committee to under take its activities. Ensure that the ICT policy for the District is in place, maintain all district computers in a good working condition by the IT Officer.	3 Monitoring reports made, 2 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments LLGs	3 Monitoring reports made, 2 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments LLGs	3 Monitoring reports made, 2 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments LLGs	3 Monitoring reports made, 2 burial cases attended too, sub counties supervised, ULGA annual subscription paid, 1 board of survey report compiled, sub county quarterly meetings held and day to day activities coordinated across all departments LLGs
Wage Rec't:	686,209	171,552	171,552	171,552	171,552
Non Wage Rec't:	82,324	20,581	20,581	20,581	20,581
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	768,533	192,133	192,133	192,133	192,133

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80% Recruiting of staff to fill the vacant posts in the district. 80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.	20% 80% vacant positions or post filled at the	20% 80% vacant positions or post filled at the	20% 80% vacant positions or post filled at the	20% 80% vacant positions or post filled at the
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%age of pensioners paid by 28th of every month	99%Paying staff Pension and working on data capture every monthStaff monthly Pension paid by 28th of every month	99%Staff monthly Pension paid by 28th of every month	99%Staff monthly Pension paid by 28th of every month	99%Staff monthly Pension paid by 28th of every month	99%Staff monthly Pension paid by 28th of every month
%age of staff appraised	100%Conduct staff appraisal and performance management99% staff appraisal conducted	25%99% staff appraisal conducted	25%99% staff appraisal conducted	25%99% staff appraisal conducted	25%99% staff appraisal conducted
%age of staff whose salaries are paid by 28th of every month	99%Paying staff salaries and working on data capture every month.Staff monthly salaries and Pension paid by 28th of every month	99%Staff monthly salaries and Pension paid by 28th of every month	99%Staff monthly salaries and Pension paid by 28th of every month	99%Staff monthly salaries and Pension paid by 28th of every month	99%Staff monthly salaries and Pension paid by 28th of every month
Non Standard Outputs:	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staffConduct staff mentoring, appraisal, paying pension and salaries, signing performance agreements and plans for all staff.	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Staff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,574,433	393,608	393,608	393,608	393,608
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,574,433	393,608	393,608	393,608	393,608

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	1One Capacity Building Plan in place and fully implemented at the District Headquarters.One Capacity Building Plan in place and fully implemented at the District Headquarters.	1One Capacity Building Plan in place and fully implemented at the District Headquarters.	0One Capacity Building Plan in place and fully implemented at the District Headquarters.	0One Capacity Building Plan in place and fully implemented at the District Headquarters.	0One Capacity Building Plan in place and fully implemented at the District Headquarters.
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No. (and type) of capacity building sessions undertaken	53 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography)) and 2 staff trained in short courses.3 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography) and 2 staff trained in short courses.	13 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	23 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	13 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	13 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.
Non Standard Outputs:	Formulation of one Capacity Building development plan where staff will be sponsored for training in short course including Demographic studies. Support the training committee to convene and handle issues of training for staff and hold the District retreat to reflect on our performance in the Financial year.Formulation of one Capacity Building development plan where staff will be sponsored for training in short course including Demographic studies. Support the training committee to convene and handle issues of training for staff and hold the District retreat to reflect on our performance in the Financial year.	Compile One Capacity Building Plan in place and fully implemented at the District Headquarters and holding district retreat .3 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography)) and 2 staff trained in short courses.	Compile One Capacity Building Plan in place and fully implemented at the District Headquarters and holding district retreat .3 staff supported in 9 months course (one from the sub county and one at the District Headquarters A post graduate in Demography)) and 2 staff trained in short courses.	Compile One Capacity Building Plan in place and fully implemented at the District Headquarters A post graduate in Demography) and holding district retreat .3 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.	Compile One Capacity Building Plan in place and fully implemented at the District Headquarters A post graduate in Demography) and holding district retreat .3 staff supported in 9 months course (one from the sub county and one at the District Headquarters) and 2 staff trained in short courses.
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: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision conducted to LLGs, Monitored all government projects and Programs in	Support supervision conducted to LLGs, Monitored all government projects and Programs in	Support supervision conducted to LLGs, Monitored all government projects and Programs in	Support supervision conducted to LLGs, Monitored all government projects and Programs in	Support supervision conducted to LLGs, Monitored all government projects and Programs in
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	LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised. Conduct sub county supervision and monitoring, mentoring Lower Local governments, handle administrative issues, related to staff in LLGs, Conduct performance appraisal for LLGs, Give support in Local revenue assessment, collection and mobilization at county level and LLGs level, offer technical support to Sub county Chiefs. Ensure effective implementation of government projects and programs in all LLGs.	LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised	Programs in LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised	LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised	LLGS, Mentored staff of LLGS, Support given revenue mobilization and collection and Performance of LLGs staff assessed and all appraised
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,618	6,905	6,905	6,905	6,905
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,618	6,905	6,905	6,905	6,905

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.Compiling District news letters, collect and disseminate public information on notice boards, update the District website.	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.	Collect and disseminate public information on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,035	759	759	759	759

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,035	759	759	759	759

Output: 13 81 06Office Support services

Non Standard Outputs:	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well. Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.	Staff welfare catered for, Supports staff paid, security guards paid and office premises cleaned thoroughly well.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,401	3,350	3,350	3,350	3,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,401	3,350	3,350	3,350	3,350

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved. Handling of salary complaints, ensure that all staff are on the district payroll, print and distribute staff payroll and pay slips every month. Address all human resource related complaints in a speedy manner.	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.	Monthly data capture undertaken, Monthly staff payroll printed and displayed at their work station, Payslips for staff printed and given out, Payroll issues handled for all staff. salary complaints resolved.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,153	3,538	3,538	3,538	3,538
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,153	3,538	3,538	3,538	3,538

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Output: 13 81 11Records Management Services

%age of staff trained in Records Management	70%70% of District and Sub county staff trained in record management.70% of District and Sub county staff trained in record management.	20%70% of District and Sub county staff trained in record management.	20%70% of District and Sub county staff trained in record management.	20%70% of District and Sub county staff trained in record management.	10%70% of District and Sub county staff trained in record management.
Non Standard Outputs:	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.Mentoring of all newly recruited staff in records management, training of 50 staff in record keeping and management, ensuring he safety of all District records, dispatch correspondences to concerned people in a timely manner.	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.	50 staff trained in records management, staff files properly kept in safe custody and mentored all record staff.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,640	910	910	910	910
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,640	910	910	910	910

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Output: 13 81 12 Information collection and management

Non Standard Outputs:	Procurement of a voice recorder, organize radio talk shows, Baraza, press briefing by political leaders and the Chief Administrative Officer and the day today management of Information Office	Collection of District Information, District website, press release and other related activities	Collection of District Information, District website, press release and other related activities	Collection of District Information, District website, press release and other related activities	Collection of District Information, District website, press release and other related activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,240	2,060	2,060	2,060	2,060
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,240	2,060	2,060	2,060	2,060

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

Non Standard Outputs:	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder. Procurement CCTV cameras for the District HQS, Procurement one TV set and Decoder.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.	Procured CCTV cameras for the District HQS, Procured one TV set and Decoder.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	180,682	45,170	45,170	45,170	45,170
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	180,682	45,170	45,170	45,170	45,170
Wage Rec't:	686,209	171,552	171,552	171,552	171,552
Non Wage Rec't:	1,729,845	432,461	432,461	432,461	432,461
Domestic Dev't:	180,682	45,170	45,170	45,170	45,170
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,596,735	649,184	649,184	649,184	649,184

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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:	Technical and financial Reports prepared,monthly Staff Salaries paid,; lunch Allowances for lower cadres paid. Vehicle Maintained,; Liaison and consultation; with ministry of local; and financial conducted , funeral and burial; assistance extended .Technical Reports; prepared, warrants and cash limits prepared submitted	financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, funeral and burial assistance extended to staff, maintenance of office equipment and assets done, store management done,office stationery and accessories procured	financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, funeral and burial assistance extended to staff, maintenance of office equipment and assets done, store management done,office stationery and accessories procured	financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, funeral and burial assistance extended to staff, maintenance of office equipment and assets done, store management done,office stationery and accessories procured	financial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and liaison visits conducted with the MOFPED nd other Agencies , workshop and seminars attended, funeral and burial assistance extended to staff, maintenance of office equipment and assets done, store management done,office stationery and accessories procured
Wage Rec't:	164,480	41,120	41,120	41,120	41,120
Non Wage Rec't:	36,301	9,075	9,075	9,075	9,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,781	50,195	50,195	50,195	50,195

Vote:568 Mityana District**FY 2018/19****Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	6000000	enumeration and assessments of Hotels and lodges,maintenance of registersCollection and receipts of hotel tax at Busungi town council and rural growth centers in lower local governments				
Value of LG service tax collection	7196261	2enumeration and assessment of potential tax payers,,maintenance of registersCollection and receipts of LST at the district Hqts and sub county				
Non Standard Outputs:		Monthly revenue performance reports,supervision and monitoring reports, revenue enhancement committee minutes, reconciliation reportssupervision and monitoring visits, preparation of reconciliation statements, holding revenue enhancement and quarterly consultative meetings with sub county technical and political leaders				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	45,513		11,378	11,378	11,378	11,378
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	45,513		11,378	11,378	11,378	11,378

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:		Sectoral reports and minutes Holding of sect-oral and TPC meetings				
Wage Rec't:	0		0	0	0	0
Non Wage Rec't:	8,500		2,125	2,125	2,125	2,125
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	8,500		2,125	2,125	2,125	2,125

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	monthly financial reports,asset register maintained,budget implementation and control,cash flow statementpreparation of financial reports,cash flow statements.maintenace of asset registers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,400	5,350	5,350	5,350	5,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,400	5,350	5,350	5,350	5,350

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30preparation of reconciliation statements,passing of general entries,classification of revenues received from central government,preparati on of half year and nine months financial statement for sub mission to OAG Kampala officesubmission of final LG accounts to office of Auditor General				
Non Standard Outputs:	reconciliation statements and reportspassing of end of year adjustments				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,500	2,125	2,125	2,125	2,125

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	maintenance reports for the system and IFMS recurrent costsservicing of computers and generator,fueling of generator,providing adequate security the server room,computers and generator				
Wage Rec't:	0	0	0	0	0
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
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Needs assessment report ,capacity Training reports,certifications needs Assessment and identification of gaps				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,500	2,125	2,125	2,125	2,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,500	2,125	2,125	2,125	2,125

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Support supervision and monitoring reportsBack stopping of health centers,schools and ten Local Lower Government in financial management and accountability issues.liaison and supervision visits to administrative units				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,147	1,787	1,787	1,787	1,787
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,147	1,787	1,787	1,787	1,787
Wage Rec't:	164,480	41,120	41,120	41,120	41,120
Non Wage Rec't:	165,861	41,465	41,465	41,465	41,465
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	330,341	82,585	82,585	82,585	82,585

Vote:568 Mityana 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****Output: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Monthly salary for the clerk to Council paid, and Council activities coordinated	Salary for the Clerk to Council paid for 3 months.	Salary for the Clerk to Council paid for 3 months.	Salary for the Clerk to Council paid for 3 months.	Salary for the Clerk to Council paid for 3 months.
	PAF Monitoring for the DEC Payment of salary for the Clerk to Council and day to day coordination of all Council activities.	Council activities coordinated, quartely fuel for clerk to council paid. PAF monitoring for the DEC done	Council activities coordinated, quartely fuel for clerk to council paid. PAF monitoring for the DEC done	Council activities coordinated, quartely fuel for clerk to council paid. PAF monitoring for the DEC done	Council activities coordinated, quartely fuel for clerk to council paid. PAF monitoring for the DEC done
	Facilitation of PAF 4 monitoring visits for the members of the District Executive Committee.				
Wage Rec't:	14,679	3,670	3,670	3,670	3,670
Non Wage Rec't:	28,840	7,210	7,210	7,210	7,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,519	10,880	10,880	10,880	10,880

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Salary for the PDU staff paid, 12 contract Committee meetings held, 6 evaluation meetings held, 4 tender advertisements placed, unserviceable assets disposed off.Payment of	Salary for the PDU staff paid, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed, unserviceable assets disposed off.	Salary for the PDU staff paid, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed, unserviceable assets disposed off.	Salary for the PDU staff paid, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed.	Salary for the PDU staff paid, 3 contract Committee meetings held, 2 evaluation meetings held, 1 tender advertisement placed.
	Salary for the PDU staff, holding 12 contract Committee meetings , Holding 6 evaluation meetings, placing 4 tender advertisements,disposal of unserviceable assets.				
Wage Rec't:	19,044	4,761	4,761	4,761	4,761
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,044	11,511	11,511	11,511	11,511

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	Minute extracts produced, 24 sets of Minutes of meetings produced, 2 national adverts published and payment of retainer fees for DSC members.24 meetings held, 2 national adverts published and payment of retainer fees for DSC members.	Minute extracts produced,6 sets of Minutes of meetings produced, 1 national adverts published and payment of retainer fees for DSC members.	Minute extracts produced,6 sets of Minutes of meetings produced, and payment of retainer fees for DSC members.	Minute extracts produced,6 sets of Minutes of meetings produced, and payment of retainer fees for DSC members.	Minute extracts produced,6 sets of Minutes of meetings produced, 1 national adverts published and payment of retainer fees for DSC members.
Wage Rec't:	45,503	11,376	11,376	11,376	11,376
Non Wage Rec't:	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	85,503	21,376	21,376	21,376	21,376

Output: 13 82 04LG Land management services

Non Standard Outputs:	District Land Board activities coordinatedcoordinat ion of the day to day activities under the District Land board, compilation and submission of reports to relevant offices.	District Land Board activities coordinated	District Land Board activities coordinated	District Land Board activities coordinated	District Land Board activities coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,784	2,946	2,946	2,946	2,946
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,784	2,946	2,946	2,946	2,946

Vote:568 Mityana District

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Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3Review of 3 Auditor generals' reports for Mityana District, Mityana Municipality and Busunju Town Council Auditor General's reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District Headquarters.	N/A	N/A	N/A	3Auditor General's reports in respect of Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District Headquarters.
No. of LG PAC reports discussed by Council	44 quarterly LG PAC reports compiled, submitted and discussed by Councilcompiling 4 quarterly LG PAC reports to be submitted to Council for discussion.	1compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	1compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	1compiling 1 quarterly LG PAC report to be submitted to Council for discussion.	1compiling 1 quarterly LG PAC report to be submitted to Council for discussion.
Non Standard Outputs:	4 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinatedReview of 4 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council Coordination of day to day to day LG PAC activities	1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated	1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,147	4,537	4,537	4,537	4,537
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,147	4,537	4,537	4,537	4,537

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political	Executive Committee Meetings held, Monitoring of Government programs done, salaries for political
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	council activities coordinated at the District Headquarters. Payment of salaries for political leaders and Coordination of Council activities. Monitoring of Government programs	leaders paid, and council activities coordinated at the District Headquarters.	leaders paid, and council activities coordinated at the District Headquarters.	leaders paid, and council activities coordinated at the District Headquarters.	leaders paid, and council activities coordinated at the District Headquarters.
Wage Rec't:	174,955	43,739	43,739	43,739	43,739
Non Wage Rec't:	385,768	96,442	96,442	96,442	96,442
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	560,723	140,181	140,181	140,181	140,181

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Six sets of Council standing Committees held and minutes taken, activities coordinated.Holding six sets of Council standing Committees held and minutes taken, activities coordinated.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,300	10,825	10,825	10,825	10,825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,300	10,825	10,825	10,825	10,825
Wage Rec't:	254,181	63,545	63,545	63,545	63,545
Non Wage Rec't:	554,839	138,710	138,710	138,710	138,710
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	809,020	202,255	202,255	202,255	202,255

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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

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Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in. Paying Salaries for Production staff. Training, Supervising and conducting field visits. Monitoring Production activities in the Sub Counties Profiling farmers and Service Providers and collecting Data for better planning. Selecting farmers, Preparing them and distributing technology in puts under Operation Wealth Creation Programme. Linking Farmers to researched technologies and conducting Demonstration gardens and supporting Exchange and Field Visits.	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.	Salaries for twenty six production Staff paid. Farmer training, monitoring and support supervisions done by Sub County Extension workers. Production activities in Sub counties monitored by both Political and Technical Officers in their respective Sub Counties. Data that aid Production planning collected. Current technologies promoted in Sub Counties. Study Tours both at regional and National Levels Participated in.
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Wage Rec't:	527,317	131,829	131,829	131,829	131,829
Non Wage Rec't:	175,707	43,927	43,927	43,927	43,927
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	703,024	175,756	175,756	175,756	175,756

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

Non Standard Outputs:

Four Production Staff General planning Meetings	Quarterly production staff meetings conducted,	Quarterly production staff meetings	Quarterly production staff meetings conducted,	Quarterly production staff meetings conducted,
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<p>conducted. Twelve Sector Heads Planning Meetings conducted. Support supervision and Monitoring done. Farmers and Political Leaders supported to participate in Regional and National agricultural shows. Sub County Staff Supervised and mentored. Data compiled, analyzed and submitted to relevant Offices. Liaison Visits to Regulatory Centers done. Reported on a quarterly basis produced and submitted. Technology inputs under Operation Wealth Creation Inspected,verified and certified. Production activities by Committee of Production and District political and Technical Leadership monitored. Supplies procured namely Soil testing kits,One Lake patrol boat, Old Engine for patrol boat repaired, six refridgerators for vaccines maintainance procured, dog poison procured, tsetsefly traps procured. Conducting Production staff meetings on a quarterly basis. Conducting 12 Sector heads planning meetings. Supervising and monitoring the activities of Sub County Extension Workers. Supporting farmers to exhibit and participating in Agricultural shows both at regional and national levels. supervising farmer</p>	<p>quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</p>	<p>conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</p>	<p>quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</p>	<p>quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</p>
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profiling Service provider profiling and Data collection. Visiting Regulatory centers like MAAIF , research and Other Centers of excellence for reporting purposes and consultations. Compiling reports and submitting them to stakeholders. Inspection the activities of Operation wealth creation programme. Inspecting, Verifying and Certifying OWC technology inputs Supporting District Leadership in monitoring Production activities in the Sub Counties. Procuring soil testing kits, procuring six fridges for the safe custody and maintaining vaccines, procuring one patrol boat and repairing an old Engine for patrol boat to ensure sustainable fisheries.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	91,773	22,943	22,943	22,943	22,943
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	91,773	22,943	22,943	22,943	22,943

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.Paying wages for Workers at DATIC including security services. Establishing Demonstration and Multiplication gardens at DATIC for bananas, Cassava and an Orchard. Pastures maintained at DATIC	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.	Wages for casual workers paid. DATIC demonstrations maintained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,200	2,050	2,050	2,050	2,050
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,200	2,050	2,050	2,050	2,050

Class Of OutPut: Capital Purchases

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Output: 01 82 72Administrative Capital

Non Standard Outputs:

Production Office
Block phase four
construction
completed which
includes Wiring,
Electricity
Installation, Painting,
Plumbing and
fittings installation
and flooring with
Terrazo. Kikandwa
daily Market phase
two construction
completed. Office
Furniture for the
Production Office
Block done and this
includes:Procuring
Office Chairs, Tables
and plastic Chairs for
Board room.
Sustainable Fisheries
ensured on Lake
Wamala by having a
Patrol Boat procured
and repaired old
Engine. Animal
Diseases controlled
by procuring Six
refrigerators and
maintaining the
existing ones,
Tsetse-fly traps
procured. Soil
fertility maintained
by having four Soil
testing kits
procured.Wining and
installing Electricity
in Production Office
Block, Flooring with
terrazzo, Painting
inside and Outside
Office
Block,procuring
Office furniture
namely Tables and
Chairs and equipping
the Board room with
furniture.Procuring
four soil testing kits,
six refrigerators, a
patrol boat and
repairing an Engine.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	141,151	35,288	35,288	35,288	35,288
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	141,151	35,288	35,288	35,288	35,288

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

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No. of trade sensitisation meetings organised at the District/Municipal Council	Convening meetingsAt the District headquarters				
Non Standard Outputs:	Radio programmes for creating awareness conducted Trade sensitization meetings conductedHolding Radio Talk shows. Sensitizing the communities to create awareness on available opportunities about trade.	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted	Two Radio programmes for creating awareness conducted. Two Trade sensitization meetings conducted
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 02Enterprise Development Services

Non Standard Outputs:	Enterprise Development radio talk shows participated in.Conducting Radio talk Shows at Mboona.	One Enterprise Development radio talk shows participated in at Mboona FM	One Enterprise Development radio talk shows participated in at Mboona FM	One Enterprise Development radio talk shows participated in at Mboona FM	One Enterprise Development radio talk shows participated in at Mboona FM
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10-Linking farmers through conferences ,Meetings and proposals Bulera,Kalangaalo,K ikandwa,Ssekanyony i,Bsumju TC,Namungo,Maany i,Bbanda,Butayunja, Kakindu,Ssekanyony i	Bulera,Kalangaalo, Kikandwa,Ssekanyo nyi,Bsumju	Bulera,Kalangaalo, Kikandwa,Ssekany onyi,Bsumju	1Bulera,Kalangaalo, Kikandwa,Ssekanyo nyi,Bsumju	Bulera,Kalangaalo, Kikandwa,Ssekanyo nyi,Bsumju
Non Standard Outputs:	Farmer platforms on Market sharing and dissemination constitutedConstituti ng farmer platforms.	One Farmer platforms on Market sharing and dissemination constituted	One Farmer platforms on Market sharing and dissemination constituted	One Farmer platforms on Market sharing and dissemination constituted	One Farmer platforms on Market sharing and dissemination constituted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	1,000	250	250	250	250
Output: 01 83 06Industrial Development Services					
A report on the nature of value addition support existing and needed	YesData collection and inspection of coffee, maize and tea factories doneIn Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala.	1One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.	1One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.	1One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.	1One report produced concerning the nature of Value addition support existing in all the eleven Lower Local Governments.
No. of value addition facilities in the district	35Data collection and inspection of coffee hulers, maize millers and tea factories in the district.In Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	Five Value addition facilities inspect in Namungo, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	Nine Value addition facilities inspect in Ssekanyonyi, Kikandwa, Namungo, Bulera, Maanyi, Bbanda, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	Ten Value addition facilities inspect in Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.	Eleven Value addition facilities inspect in Busunju Town Council, Ssekanyonyi, Kikandwa, Namungo, Bulera, Kalangaalo, Maanyi, Bbanda, Butayunja, Kakindu and Malangala. Value addition mainly done on coffee, maize and tea.
Non Standard Outputs:	Platforms for Value addition actors formedForming platforms Value addition actors	One Platform for Value addition actors formed	One Platform for Value addition actors formed	One Platform for Value addition actors formed	One Platform for Value addition actors formed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,792	448	448	448	448
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,792	448	448	448	448
Wage Rec't:	527,317	131,829	131,829	131,829	131,829
Non Wage Rec't:	280,972	70,243	70,243	70,243	70,243
Domestic Dev't:	141,151	35,288	35,288	35,288	35,288
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	949,439	237,360	237,360	237,360	237,360

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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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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	1605Clerking, investigating, addmiting and Conducting deliveries and have special attention for mothers with disabilities, quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services. Out of this 435 will be teenagers, 3 PWDs and 1302 other females. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Theresa.	401Out of this 435 will be teenagers, 3 PWDs and 1302 other females. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Theresa.	401Out of this 435 will be teenagers, 3 PWDs and 1302 other females. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Theresa.	401Out of this 435 will be teenagers, 3 PWDs and 1302 other females. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Theresa.	402Out of this 435 will be teenagers, 3 PWDs and 1302 other females. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Theresa.
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5862Activities include community mobilisation,health education,vaccine & logistic management ,cold chain maintenance,children mapping, conducting outreach services, vaccinating ,recording and reporting. 5862 includes 50% for each male & female children.PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	1465PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	1465PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	1465PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II	1466PWDs will be 20, males 2800 and females 3042.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Thereza HC II,Bukalamuli HC II
Number of inpatients that visited the NGO Basic health facilities	6752Clerking, investigating,admitting and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available.Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 2120, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There

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Number of outpatients that visited the NGO Basic health facilities	67191Clerking, investigating, and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services. 26122 will be children, 29050 females and 26122 children. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC	1679726122 will be children, 29050 females and 26122 children. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC	1679726122 will be children, 29050 females and 26122 children. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC	1679826122 will be children, 29050 females and 26122 children. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC	1679826122 will be children, 29050 females and 26122 children. Reproductive Health Uganda HC III, St. Francis HC IV, St. Luke Kiyinda HC III, Uganda Muslim Supreme Council HC III, Santa Maria HC III, St. Padre Pio HC III, Kambaala HC III, St. Jacinta HC III, St. Thereza HC
Non Standard Outputs:	Planned 1st ANC Visit 2261, 4th ANC Visit 1181, IPT2 will be 1541. Activities include community mobilisation, health education, vaccine & logistic management , cold chain maintenance, children mapping, conducting outreach services, vaccinating , recording and reporting. 5862 includes 50% for each male & female children.	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.	Planned 1st ANC Visit 565, 4th ANC Visit 295, IPT2 will be 385.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	37,568	9,392	9,392	9,392	9,392
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	37,568	9,392	9,392	9,392	9,392

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

Vote:568 Mityana District

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% age of approved posts filled with qualified health workers	76Retain,recruit to replace in case of retirement ,death and outward transfers.Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	76%Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	76%Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	76%Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	76%Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40Conduct community meetings and sensitisation on identification of trainees that includes males and females and giving chance to PWDs, identify the trainers 50% males and rest females, training and equipping VHTsDistrict wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	40%District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	40%District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	40%District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo	40%District wide in the following subcounties of maanyi, bbanda,butayunja,kalangaalo, ssekanyonyi,kakindu ,kikandwa, bulera,malangala and namungo

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No and proportion of deliveries conducted in the Govt. health facilities	2894Clerking,examining, admitting, investigating, and Conducting deliveries of mothers but giving special attention to mothers with disability. Maintaining privacy, confidentiality and informed consent on all services. Engaging male spouses in parenthood.12 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	72312 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	72312 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	72312 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	72412 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC
No of children immunized with Pentavalent vaccine	5341Activities include community mobilisation,health education,vaccine & logistic management ,cold chain maintenance,children mapping, conducting outreach services, vaccinating ,recording and reporting. 5341 Includes 50% for each male & female children.out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	1335out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	1335out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	1335out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba	1335out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

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No of trained health related training sessions held.	6Identification of health workers and their training needs.get trainers and implementing partners to support the trainings. The participants in these sessions will include males, females and children and issues on human rights to care, family planning.55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	255% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	155% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	155% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama	255% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama
Number of inpatients that visited the Govt. health facilities.	4292Clerking, investigating, admitting and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting. Display of available services.Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	1073Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	1073Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	1073Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.	1073Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.

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Number of outpatients that visited the Govt. health facilities.	253159Clerking, investigating, and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting. Display of available services offering.90,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	6328990,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	6328990,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	6328990,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II	6328990,000 will be females, 68,159 males and 95,000 children. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II
Number of trained health workers in health centers	285Fairness and equality during recruitment and training processes that will give equal opportunity to different categories of people.Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	70Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Nakaziba HC II, Kalama HC II	70Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II	70Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Nakaziba HC II, Kalama HC II	75Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II
Non Standard Outputs:	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.Community mobilisation and sensitisation, outreach services, vaccinating ,recording and reporting. 5341 Includes 50% for each male & female	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.	Planned 1st Visit 8307, 4th Visit 3820, IPT2 5341 and new ART will be 1105.

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	children.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	185,023	46,256	46,256	46,256	46,256
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	185,023	46,256	46,256	46,256	46,256

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Preparation of BOQs, Site field reports on the progress of construction works, preparation of payment certificates for worksCommunity mobilisation and sensitisation, preparation of project profiles, Monitoring and supervision of construction sites, preparation of BOQs and sites visits by Engineer to check the progress of construction works and preparation of payment certificates for works done, surveying land and processing of land titles.	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Preparation of BOQs, Site field reports on the progress of construction works, preparation of payment certificates for works	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Site field reports on the progress of construction works, preparation of payment certificates for works	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Site field reports on the progress of construction works, preparation of payment certificates for works	Environmental mitigation measures reports prepared, communities mobilised and sensitised on the construction works in the communities, Site field reports on the progress of construction works, preparation of payment certificates for works, hand over and commissioning of Buildings.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	31,000	7,750	7,750	7,750	7,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,000	7,750	7,750	7,750	7,750

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Rehabilitation of maternity ward at Kitongo Health Centre III and Kajoji Health Centre III. Community mobilisation and sensitisation , Environmental
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	mitigation measures inspections and supervision, Preparation of Boqs, Site inspections, supervision and monitoring of progress, preparation of progress payment certificates and payment of certified progress works.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	73,273	18,318	18,318	18,318	18,318
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	73,273	18,318	18,318	18,318	18,318

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	Reports on Mobisation and sensitization of Communities, Envoirinmental supervision.Mobisati on and sensitization of Communities, Envoirinmental supervision.	Reports on Mobisation and sensitization of Communities, Envoirinmental supervision.Preparat ion of BOQs, Indentifying and award of contracts to Successful bidders for implementation of works.	Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works.	Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works.	Site visits - supervision and monitoring of progress of works, certifying and payment of level of completed works. Commissioning and Hand over of facility.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	480,000	120,000	120,000	120,000	120,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	480,000	120,000	120,000	120,000	120,000

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	90Retaining, fairness in recruitment to give equal opportunities to all during replacement in cases of death and retirementOut of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital
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No. and proportion of deliveries in the District/General hospitals	5813Clerking, investigating, addmiting and Conducting deliveries and have special attention for mothers with disabilities, quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services offered, Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	1453Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	1453Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	1453Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.	1454Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	16935 Clerking, admitting, investigating, and treating of clients of which 60% are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting. Display of available services. Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	4233Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	4233Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	4233Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.	4234Mityana hospital. Out of this 6594 will be children, 3400 males and 4800 females.
Number of total outpatients that visited the District/ General Hospital(s).	52956Clerking, investigating, and treating of clients of which 60% are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services. Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	13239Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	13239Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	13239Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.	13239Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.
Non Standard Outputs:	1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART	1st ANC Visit planned is 4903, 4th ANC Visit IPT2 lanned is	1st ANC Visit planned is 4903, 4th ANC Visit IPT2 lanned is	1st ANC Visit planned is 4903, 4th ANC Visit IPT2 lanned is	1st ANC Visit planned is 4903, 4th ANC Visit IPT2 lanned is

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	Clients 868Data collection and reporting.	2998, New ART Clients 868	2998, New ART Clients 868	2998, New ART Clients 868	2998, New ART Clients 868
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	313,458	78,365	78,365	78,365	78,365
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	313,458	78,365	78,365	78,365	78,365

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.Supervision and monitoring Health programmes and service implementation, ensuring last mile medicined and supplies reach Health facilities, carry out redistribution of medicines to ensure continuous supplies and avoid expiries and shortages/ surpluses, mentor staff on distributed operating procedures, coordinate the collection, entry and submission of HMIS data, carry out data quality assessment, conduct DHT, DHMT and Incharges meetings, carry out staff payroll updates, conduct outreaches for immunisation, HIV/AIDS mainstreaming and EMTCT,	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.	480 Health workers to be paid monthly salaries,Data management carried out and reports submitted to relevant authorities, Quartely support supervision creports prepared, HIV/AIDS scaled up, Orderig medicines and supplies from NMS.
Wage Rec't:	5,919,743	1,479,936	1,479,936	1,479,936	1,479,936
Non Wage Rec't:	48,893	12,223	12,223	12,223	12,223
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	5,968,637	1,492,159	1,492,159	1,492,159	1,492,159
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Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilsation and sentisation of VHTs. inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilsation and sentisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilsation and sentisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilsation and sentisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilsation and sentisation of VHTs.	Quarterly reports for inspection and supervision of public and private facilities and premises, community mobilisation and sensitisation on Government programmes like immunisation, Health sanitation and hygiene, Active search and surveillance of Diseases and outbreaks. Mobilsation and sentisation of VHTs.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,500	3,375	3,375	3,375	3,375

Class Of OutPut: Capital Purchases

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Output: 08 83 72Administrative Capital

Non Standard Outputs:

Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.	Mentoring Health workers on EMTCT/HCT services, Outreaches on HIV/AIDS mainstraming, TB and Leprosy case management, Laboratory support supervision and mentorship.
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Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	0	0	0	0	0
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	250,000	62,500	62,500	62,500	62,500
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Total For KeyOutput	250,000	62,500	62,500	62,500	62,500
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Wage Rec't:	5,919,743	1,479,936	1,479,936	1,479,936	1,479,936
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Non Wage Rec't:	598,443	149,611	149,611	149,611	149,611
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Domestic Dev't:	584,273	146,068	146,068	146,068	146,068
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Donor Dev't:	250,000	62,500	62,500	62,500	62,500
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Total For WorkPlan	7,352,459	1,838,115	1,838,115	1,838,115	1,838,115
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Vote:568 Mityana District

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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:	0	0	0	0	0
Non Wage Rec't:	15,000	0	15,000	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	0	15,000	0	0

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2018/19

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

No. of Students passing in grade one	306Curricula interpretation .Mock and beginning of term examinations administered.306 Pupils in 113 Primary Seven Schools(centres)	0N/A	0N/A	306306 Pupils in 113 Primary Seven Schools(centres)	0N/A
No. of pupils enrolled in UPE	38711Headcounting. School inspection.All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.	38711All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.
No. of pupils sitting PLE	5450Student registration. training on E registration.gathering information from candidates and photographing. entering data .verification of information .viewing of candidates list and endorsement by the candidate then uploading 5450 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district	On/a	On/a	On/a	54505450 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district
No. of student drop-outs	245Community sensitisation & mobilisation, counselling and guidance.The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	245The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	2452The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	245The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%	245The dropout rate last academic year was 4.3 % in primary seven only .this will be reduced to 3.8%
No. of teachers paid salaries	985Payroll verification. Staff appraisal. school inspection.All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	985All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary

Vote:568 Mityana District

FY 2018/19

Non Standard Outputs:	community mobilization and sensitization. community mobilization meetings.				
Wage Rec't:	6,621,668	1,655,417	1,655,417	1,655,417	1,655,417
Non Wage Rec't:	449,210	112,302	112,302	112,302	112,302
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,070,878	1,767,720	1,767,720	1,767,720	1,767,720

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	site meeting reports, supervision reports, environmental screening reports, site visits				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	656,000	164,000	164,000	164,000	164,000
Donor Dev't:	2,291,567	0	0	0	2,291,567
Total For KeyOutput	2,947,567	164,000	164,000	164,000	2,455,567

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Construction of 5 stance lined VIP Latrine at Ndekuyamukungu P/s and Kikuuta UMEA p/s				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	90,000	22,500	22,500	22,500	22,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	90,000	22,500	22,500	22,500	22,500

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	construction of staff house at site appraisal and BOQ development , Certification of works , preparation of periodical monitoring reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	169,507	42,377	42,377	42,377	42,377
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	169,507	42,377	42,377	42,377	42,377

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2018/19

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

No. of students enrolled in USE	6414	School inspection and monitoring. .head counting of pupils6414 students in the 9 USE schools in the district				
No. of teaching and non teaching staff paid	265	Pay roll verification. School insprction and monitoring.265 teaching and non teaching staff in the 9 government secondary schools.				
Non Standard Outputs:		NANA				
Wage Rec't:	2,357,696		589,424	589,424	589,424	589,424
Non Wage Rec't:	844,831		211,208	211,208	211,208	211,208
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
Total For KeyOutput	3,202,527		800,632	800,632	800,632	800,632

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	410,561	102,640	102,640	102,640	102,640	102,640
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	410,561	102,640	102,640	102,640	102,640	102,640

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	66,384	16,596	16,596	16,596	16,596	16,596
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	66,384	16,596	16,596	16,596	16,596	16,596

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

Vote:568 Mityana District

FY 2018/19

Non Standard Outputs:	4 quarterly monitoring and supervision reportspre school inspection meetings ,school inspection ,conferencing , departmental discussion on inspection /monitoring findings , report writing and dissemination to stakeholders , staff guidance and counseling	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools	Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools
Wage Rec't:	64,688	16,172	16,172	16,172	16,172
Non Wage Rec't:	17,230	4,308	4,308	4,308	4,308
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	81,918	20,479	20,479	20,479	20,479

Vote:568 Mityana District

FY 2018/19

Output: 07 84 03Sports Development services

Non Standard Outputs:

District and
National ball games
held inter sub county
school competition,
selection of district
team. residential
trainings

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
Wage Rec't:	9,044,052	2,261,013	2,261,013	2,261,013	2,261,013
Non Wage Rec't:	1,806,217	447,804	462,804	447,804	447,804
Domestic Dev't:	915,507	228,877	228,877	228,877	228,877
Donor Dev't:	2,291,567	0	0	0	2,291,567
Total For WorkPlan	14,057,342	2,937,694	2,952,694	2,937,694	5,229,260

Vote:568 Mityana 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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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	.Payment of salaries to works department staffs these are 11 staff members for 2017/2018. Photocopying and bank charges for 4 quarters, allowances for 6 staff under roads, electricity bills for four quarters, operational fuel for four quarters, carrying out one conditional road survey, hold three roads committee meetings and maintenance of departmental premises for four quartersLpos prepared, pay slips prepared, consumption sheets prepared, Reports prepared and minutes prepared	-Pay Q1 salaries to 15 staff. Photocopying and stationery for Q1, allowances for 15 staff, electricity bills for Q1, operational fuel for Q1, carrying out one conditional road survey, Q1 road fund committee meetings and maintenance of departmental premises for Q1	Pay Q2 salaries to 15 staff. Photocopying and stationery for Q2, allowances for 15 staff, electricity bills for Q2, operational fuel for Q2, Q2 road fund committee meeting and maintenance of departmental premises for Q2	Pay Q3 salaries to 15 staff. Photocopying and stationery for Q3, allowances for 15 staff, electricity bills for Q3, operational fuel for Q3, Q3 road fund committee meeting and maintenance of departmental premises for Q3	Pay Q4 salaries to 15 staff. Photocopying and stationery for Q4, allowances for 15 staff, electricity bills for Q4, operational fuel for Q4, Q4 road fund committee meeting and maintenance of departmental premises for Q4
Wage Rec't:	48,032	12,008	12,008	12,008	12,008
Non Wage Rec't:	34,335	8,584	8,584	8,584	8,584
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	82,367	20,592	20,592	20,592	20,592

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2018/19

Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	74Supervision reports compiled, LPOs raised, Payment certificates prepared and paid.Plan to maintain roads in various sub counties as follows Kikandwa 5km, Malangala 4kms, Ssekanyonyi 11km, Kalangalo 12kms, Kakindu 8km, Namungo 4.5kms, bbanda 3km, Butayunja 4kms, Maanyi 8.8kms, and Bulera 13kms,	13Plan to maintain community access roads in the 10 sub counties as per funds recieved in Q1. Plan to formulate BOQs and Feasibility/reconnaissance of planned roads	13Plan to maintain community access roads as per funds released from URF for Q2	13Plan to maintain community access roads as per funds released from URF for Q3	13Plan to maintain community access roads as per funds released from URF for Q4
Non Standard Outputs:	Service costsClaims raised, Bills of Quantities prepared	Formulation of BOQs for roads to be maintained in Q1	Formulation of BOQs for roads to be maintained in Q2	Formulation of BOQs for roads to be maintained in Q3	Formulation of BOQs for roads to be maintained in Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	162,137	40,534	40,534	40,534	40,534
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	162,137	40,534	40,534	40,534	40,534

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activitiesBills of Quantities prepared and submitted, Supervision reports submitted, and LPOs prepared and paid	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q1	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q2	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q3	Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Class Of OutPut: Capital Purchases

Vote:568 Mityana District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Mechanised routine maintenance of Namutamba Circle 22km, Misigi-Gulwe 11km, Kasenyi-Mpirigwa 11km, Ssekanyonyi-Namigavu 9.8km, Kanjuki-Nsambya 8.7km, Kivuvu-Namatebe 8.8km, Kalangalo-Kamuli 8km, Kitotolo-Namudali 9.8km. Manual routine maintenance of 335km for 6 month. Emergency repairs to roads affected by the rains approximately 8km.Road Conditional assessment, Reports prepared, Bills of quantities prepared, and completion reports prepared	Mechanised routine maintenance of Namutamba Circle 22km, Kitotolo-Namudali 9.5km, Manual routine maintenance for Q1 and emergency repairs	Mechanised routine maintenance of Misigi-Ggulwe 11.3kmkm and Kasenyi-Mpirigwa 11.3km and Manual routine maintenance for Q2	Mechanised routine maintenance of Ssekanyonyi-Namigavu 9.8km and Kivuvu-Namatebe 8.8km and Manual routine maintenance for Q3	Mechanised routine maintenance of Kalangalo-Kamuli 8km and Manual routine maintenance for Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	645,010	161,252	161,252	161,252	161,252
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	645,010	161,252	161,252	161,252	161,252

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick upsPreparation of LPOs, assessment reports, and completion reports	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q1	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q2	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q3	Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,335	5,334	5,334	5,334	5,334
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,335	5,334	5,334	5,334	5,334

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel loader	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel	.Purchase of tyres to old district grader and wheel loader. Major repairs of old wheel loader, service to old wheel
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Vote:568 Mityana District

FY 2018/19

	and grader. Purchase of 10 pairs of blades for two graders, and 6 sets of bucket end tips for wheel loader. Assessment reports prepared, LPO's Prepared and completion reports prepared.	loader and grader. Purchase of 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q1	old wheel loader and grader. Purchase of 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q2	loader and grader. Purchase of 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q3	loader and grader. Purchase of 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q4
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	88,810	15,953	15,953	15,953	40,953
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	88,810	15,953	15,953	15,953	40,953
Wage Rec't:	48,032	12,008	12,008	12,008	12,008
Non Wage Rec't:	144,480	29,870	29,870	29,870	54,870
Domestic Dev't:	857,147	214,287	214,287	214,287	214,287
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,049,659	256,165	256,165	256,165	281,165

Vote:568 Mityana District

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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:	Staff salaries paid Office furniture procured Stationery procured Internet services paid for Consultations and submissions made O & M of vehicle and motorcycle made Quarterly Fuel and Lubricants paidPaying of monthly staff salaries Procuring of office furniture procuring of office stationery and other stationery accessories internet subscriptions Consultations and submissions O & M of vehicle and motorcycle Fuel and lubricants	Staff Salaries paid office furniture procured Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for	Staff Salaries paid Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for	Staff Salaries paid Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for	Staff Salaries paid Internet subscriptions paid for stationery and other office utilities procured O & M of vehicle and motorcycle made Quarterly operational fuel paid for
Wage Rec't:	26,733	6,683	6,683	6,683	6,683
Non Wage Rec't:	16,411	4,103	4,103	4,103	4,103
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	43,143	10,786	10,786	10,786	10,786

Vote:568 Mityana District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4To have district water supply and sanitation coordination meetings at District headquartersDistrict water supply and sanitation coordination committee meetings held	1District water supply and sanitation coordination committee meetings held	1District water supply and sanitation coordination committee meetings held	1District water supply and sanitation coordination committee meetings held	1District water supply and sanitation coordination committee meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4One notice will be displayed quarterly at the district notice board,Produce quarterly reports to council, do news print outs, displays to notice board.Quarterly reports, news print outs financial management reports displayed and submitted	1Quarterly reports, news print outs financial management reports displayed and submitted	1Quarterly reports, news print outs financial management reports displayed and submitted	1Quarterly reports, news print outs financial management reports displayed and submitted	1Quarterly reports, news print outs financial management reports displayed and submitted

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Vote:568 Mityana District

FY 2018/19

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,882	1,721	1,721	1,721	1,721
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,882	1,721	1,721	1,721	1,721

Vote:568 Mityana District

FY 2018/19

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Quarterly preparatory meetings held Sensitized and triggered 26 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters facilitated sanitation review meetings Declared Open Defecation Free villagesTo quarterly preparatory meetings To sensitize and trigger 26 villages in sub-counties of Maanyi and Kalangalo To do House to house follow-ups To commemorate sanitation week district wide To enforce the health act to those who are not adhering To facilitate the staffs in attending the 2 sanitation review meetings To declare the Open defecation Free Villages	Quarterly preparatory meetings held Sensitized and triggered 12 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Enforced the health act on defaulters	Quarterly preparatory meetings held Sensitized and triggered 14 villages in the sub-counties of Maanyi and Kalangalo House to house follow-ups made Enforced the health act on defaulters facilitated sanitation review meetings	Quarterly preparatory meetings held House to house follow-ups made Commemorated sanitation week in major trading centres Enforced the health act on defaulters Declared Open Defecation Free villages	Quarterly preparatory meetings held House to house follow-ups made Enforced the health act on defaulters facilitated sanitation review meetings Declared Open Defecation Free villages
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,223	306	306	306	306
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,223	306	306	306	306

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out To trigger Village members under sanitation grant To do	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out
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Vote:568 Mityana District

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		construction supervision and monitoring To do follow-ups on all triggered villages				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	63,975	15,994	15,994	15,994	15,994	15,994
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	63,975	15,994	15,994	15,994	15,994	15,994

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	Procurement, bidding exercise and evaluation of service providers exercise To construct a five stance lined latrine in kakindu trading centre5 stance lined latrine is constructed in Kakindu trading centre					
Non Standard Outputs:	1.	5 stance lined latrine is constructed in Kakindu trading centre	4 stance lined latrine is constructed in Kakindu Town Board	4 stance lined latrine is constructed in Kakindu Town Board	4 stance lined latrine is constructed in Kakindu Town Board	4 stance lined latrine is constructed in Kakindu Town Board
	2.	Procurement, bidding exercise and evaluation of service providers exercise To construct a five stance lined latrine in kakindu trading centre to curb the rate of open defecation which is at a rate of 32%				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	16,500	4,125	4,125	4,125	4,125	4,125
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	16,500	4,125	4,125	4,125	4,125	4,125

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	1.	4 boreholes were drilled	1 borehole drilled in Kibale bulera ,	Kigogolo borehole in Butayunja was	Bukalakaamba borehole in	Mwanjale/ Nnonve borehole was drilled
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Vote:568 Mityana District

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	and these are Bukalakamba in Namungo, Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja, Kibale in Bulera	Wanyana borehole was rehabilitated and paid retention	drilled, Bekina borehole and Njagalamwenge borehole in ssekanyonyi were rehabilitated and paid retention	Namungo was drilled Kitamavu borehole was rehabilitated and paid retention	and Mwererwe P/S borehole was rehabilitated and paid retention
2.	Rehabilitated 5 water sources and these are wanyaana in maanyi, Bekiina in Butayunja, Njagalamwenge in ssekanyonyi, kitamavu in kikandwa, Mwererwe P/s in Bulera				
3.	To do hydro logical surveys drilling and development of the boreholes installations and fencing of the boreholes constructed				
4.	To do mechanical assessment, carry out major repairs and rehabilitation apron recasting where necessary				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	135,040	33,760	33,760	33,760	33,760
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,040	33,760	33,760	33,760	33,760

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	1.	Phase II construction of kiriyokya mini scheme and	Phase II construction of kiriyokya mini scheme was	Phase II construction of kiriyokya mini scheme	Phase II construction of kiriyokya mini scheme
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Vote:568 Mityana District

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	kiryokya mini scheme was completed	payment of retention for phase I constructed	completed paid retention for phase I constructed		
2.	final laying of the distribution line, constructio n of the dwarf walls for the tank, completion of the PSPs, constructio n of the office and some installations at the source				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	288,738	72,185	72,185	72,185	72,185
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	288,738	72,185	72,185	72,185	72,185
Wage Rec't:	26,733	6,683	6,683	6,683	6,683
Non Wage Rec't:	33,814	8,453	8,453	8,453	8,453
Domestic Dev't:	504,254	126,063	126,063	126,063	126,063
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	564,800	141,200	141,200	141,200	141,200

Vote:568 Mityana 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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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly Staff supervision Monitoring departmental activities Making procurement requisitions	salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly	salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly	salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly	salaries and wages paid to all staff Utility bills paid Departmental activities coordinated Stationery procured Compound for land office cleaned Computer serviced regularly
Wage Rec't:	111,963	27,991	27,991	27,991	27,991
Non Wage Rec't:	11,484	2,646	2,646	2,646	3,546
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,447	30,637	30,637	30,637	31,537

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

Non Standard Outputs:	Community members trained in sustainable forestry management Mobilization and training community members	Community members trained in sustainable forestry management	Community members trained in sustainable forestry management	Community members trained in sustainable forestry management	Community members trained in sustainable forestry management
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

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Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4conducting forest inspections and road patrols4 monitoring and compliance surveys done district wide	1monitoring and compliance survey done	1monitoring and compliance survey done	1monitoring and compliance survey done	1monitoring and compliance survey done
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:	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	800	200	200	200	200

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	10 male and 10female wetland users in Sekanyonyi trained in wise use of wetlandscommunity mobilization and training	wetland users trained in wise use of wetlands	wetland users in trained in wise use of wetlands	wetland users trained in wise use of wetlands	wetland users in trained in wise use of wetlands
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200	50	50	50	50

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Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	6Routine wetland inspection Compliance monitoring Law enforcement6ha of degraded wetlands restored in Namungo, sekanyonyi, Busunju,Banda, Maanyi and Kikandwa	11ha of degraded wetlands restored	22ha of degraded wetlands restored	11ha of degraded wetlands restored	22ha of degraded wetlands restored
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:	5,682	1,421	1,421	1,421	1,421
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,682	1,421	1,421	1,421	1,421

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Environmental inspection4 compliance surveys conducted district wide	1 compliance survey conducted district wide	1 compliance survey conducted district wide	1 compliance survey conducted district wide	1 compliance survey conducted district wide
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:	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

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

Non Standard Outputs:	Title covers procured Furniture for land management officer and staff surveyor procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated welfare for staff catered forMaking procurement requisitions Field visits liaison visits to Kampala Preparation of daily breakfast for staff Facilitating staff meetings motivating staff	Title covers procured Furniture for land management officer and staff surveyor procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated	Title covers procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated	Title covers procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated	Title covers procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,000	2,500	2,500	2,500	2,500

Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	4meetings of physical planning committee conducted at district headquarters Field checks mademobilizing members of physical planning committee holding meetings Making field checks	1meeting of physical planning committee conducted at district headquarters Field checks made	1meeting of physical planning committee conducted at district headquarters Field checks made	1meeting of physical planning committee conducted at district headquarters Field checks made	1meetings of physical planning committee conducted at district headquarters Field checks made
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 75Non Standard Service Delivery Capital

Non Standard Outputs:	community members mobilized to participate in tree planting 40,000 eucalyptus tree seedlings procured and distributed to 20
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	farmers district wide establishment of woodlots supervised and monitored mobilizing communities to participate in tree planting procurement of eucalyptus seedlings supervision and monitoring of the project				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250
Wage Rec't:	111,963	27,991	27,991	27,991	27,991
Non Wage Rec't:	32,666	7,941	7,941	7,941	8,841
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	169,629	42,182	42,182	42,182	43,082

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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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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	16 juvenile cases reported & handled. No. of family disputes reported & mediated against all reported. No. of orphanages inspected. No. of community service orders issued and supervised. 4 Quarterly DOVCC meetings held. 4 OVC quarterly support supervision made to LLGs No. of OVC House holds supported on the 6 service provision Core Programme Area 4 Strategic Information working Group meetings held 4 OVC service providers experience sharing meetings held..Making social inquiries and recommending them to FCC for care order. Recommendations to Court for care orders for children in need of alternative care. Tracing and resettlement. Follow up of resettled children. Inspection of orphanages. Supervision of Community service orders. Follow up with court prosecution of juveniles. Holding DOVCC meetings.	All reported cases handled. All Orphanages inspected. Issued Community service orders supervised. Quarterly OVC coordination meetings held.	All reported cases handled. All Orphanages inspected. Issued Community service orders supervised. Quarterly OVC coordination meetings held.	All reported cases handled. All Orphanages inspected. Issued Community service orders supervised. Quarterly OVC coordination meetings held.	All reported cases handled. All Orphanages inspected. Issued Community service orders supervised. Quarterly OVC coordination meetings held.
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	Conducting OVC quarterly support supervision to LLGs. Conducting OVC service providers support supervision. Making home visits to OVC House holds. Proving services to OVC House holds. Holding OVC related meetings at the District ad LLGs (Coordination meeting & Sharing meetings)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	750	188	188	188	188
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	750	188	188	188	188

Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 14 model village initiative done.Making support supervision visits.	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised and Support supervision to 3 model village initiative done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	570	142	142	142	142
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	570	142	142	142	142

Output: 10 81 05Adult Learning

Non Standard Outputs:	20 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done.	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	20 FAL Instructors trained. Quarterly allowances to 85 Instructors paid. FAL certificates done issued out. Annual FAL stakeholders meeting conducted. Prog. Support supervision done and machinery maintained.	Quarterly allowances to 85 Instructors paid. Funds transferred for 55 FAL centres at all LLGs. FAL materials purchased and distributed. Prog. Support supervision done and machinery maintained.	Quarterly allowances to 85 Instructors paid. Prog. Support supervision done and machinery maintained. 1 black cartridge procured.
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District annual FAL stakeholders meeting conducted support supervision to the prog. Done
Training of 20 FAL Instructors. Purchase of FAL prog. Black printercatridge .
Payment of Quarterly allowances to 85 Instructors. Transfers to 55 FAL centres. Purchase of FAL Instruction materials, Marking and giving out certificates, Support supervision and monitoring FAL centers, Conducting Publicity of FAL program, O & M of FAL prog. Machines, Conduct District annual FAL stakeholders meeting, making support supervision for prog.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,027	3,507	3,507	3,507	3,507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,027	3,507	3,507	3,507	3,507

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	30 participants trained in gender mainstreaming. No of gender audits done. Gender mentoring in 11 LLGS and HLG done. Dissemination of gender information done. Gender needs assessment conducted. Hold advocacy training on Gender mainstreaming for programme implementers. Organise for Gender Audits. Organise Gender mentoring in 11 LLGS and HLG. -Dissemination of gender information.	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted.	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted.	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted.	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. Gender information disseminated. Gender needs assessment conducted.
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	Conduct Gender needs assessment.				
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: 10 81 08Children and Youth Services

Non Standard Outputs:	Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled Handling all juvenile cases reported to probation office from police, court and community by making social inquiries. Tracing and resettlement of children in need of alternative care and support. Handle cases of child neglect and maintenance.	All children reported cases handled to their conclusion.	All children reported cases handled to their conclusion.	All children reported cases handled to their conclusion.	All children reported cases handled to their conclusion.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	250	63	63	63	63
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250	63	63	63	63

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	District Youth Executive meeting held. 1 District Youth Council meeting held. Practical skills enhancement training and support to Youth for field study tour/ to start local poultry/ coffee farming projects as demos to other Youths conducted. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day celebrations. Office operational costs for the Council supported. 52 YLP	Council activities supported as per approved work plan	Council activities supported as per approved work plan	Council activities supported as per approved work plan	Council activities supported as per approved work plan
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groups supported with loanable funds and program operational costs supported. District Youth Day Celebrated. Hold 1 District Youth Executive Committee meeting. Hold 1 District Youth Council meeting. Conduct practical skills enhancement training and support youth for field tour/ to start local poultry/ coffee farming projects as demos for other youths. Facilitate District Youth Chairperson and District Youth Councillors to attend National Youth Day Celebrations. Support to office operational costs to District Youth Council. Support 52 YLP groups with loanable funds. Support YLP operational activities. Support Celebration of District Youth Day.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	330,436	82,512	82,512	82,512	82,901
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	330,436	82,512	82,512	82,512	82,901

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 District PWD Council meetings held. Skills enhancement training conducted in poultry for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson and PWD Councillors. PWD Council co-ordination and operations supported. 1 District council on disability	1 Disability Council meeting held. 2 PWD groups supported with special grant. Organized Elderly groups and Council operations supported.	1 Disability Council meeting held. 2 PWD groups supported with special grant. Skills enhancement training in local poultry conducted for 11PWDS. chairperson and councilors facilitated to attend National celebration.	1 Disability Council meeting held. 2 PWD groups supported with special grant. Organized Elderly groups and Council operations supported.	1 Disability Council meeting held. 2 PWD groups supported with special grant. Organized Elderly groups and Council operations supported.
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meeting held to decide on projects to be done from the special grant to PWD Purchase and support to 8 PWDs projects from the special grant to PWD Operations of organised elderly groups supported. Hold 4 District PWD Council meetings. Hold 3 District PWD Council meetings. Conduct Skills enhancement training in poultry for 11 PWDs. Support towards attending National day for Disability celebrations to PWD council chairperson and PWD Councillors. Support to PWD Council co-ordination and operations. Hold 1 District council on disability meeting to decide on projects to be done Purchase and support to 8 PWDs projects. Extend support to operations of organised elderly groups.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,492	3,623	3,623	3,623	3,623
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,492	3,623	3,623	3,623	3,623

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams. Extend support to activities of cultural institutions like buying of certificates, support to cultural drama groups. contributions to masaza football teams.	Cultural institutions activities supported like cultural drama groups.	Cultural institutions activities supported like buying of certificates.	Cultural institutions activities supported.	Cultural institutions activities supported like Contributions to masaza football teams.
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300	75	75	75	75

Output: 10 81 12Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled. Inspect 10 formal work places. Handle all reported cases of labour dispute.	2 formal workplaces inspected.All reported cases of labour dispute handled	2 formal workplaces inspected.All reported cases of labour dispute handled	3 formal workplaces inspected.All reported cases of labour dispute handled	3 formal workplaces inspected.All reported cases of labour dispute handled
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	570	143	143	143	143
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	570	143	143	143	143

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Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	No. of labour cases resolved against all reported cases. Dissemination of labour laws, guide to labour inspection in Uganda, Dissemination of conciliation and mediation in Uganda, dissemination of collective bargaining in Uganda, dissemination of a standards guide and principles of freedom of Association in Uganda. District Labour Day Celebrated. Handling and resolving reported labour cases. Support Labour office administration. Training of CDOS in Labour laws, establishing a referral network for labour cases, coordination and provision of final litigations of labor cases. Facilitate celebration of District Labour Day.	All reported labour cases handled to conclusion.	All reported labour cases handled to conclusion.	All reported labour cases handled to conclusion.	All reported labour cases handled to conclusion. District Labour day celebrated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,100	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,100	1,275	1,275	1,275	1,275

Output: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women's council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported.	.Office Operational costs supported. UWEP Groups and operational activities supported.	Skills enhancement training in local poultry conducted. 1 Executive Committee meeting held. 35 Women leaders trained in advocacy. Life skills education sessions conducted in schools. UWEP activities supported.	1 District women Executive Committee meeting held. Support women leaders to attend women's day National celebrations. Office Operational costs supported. UWEP Groups and operational activities supported.	1 District women Executive Committee meeting held. 1 District women Women's council meeting held. Office Operational costs supported. Women groups supported to start income generating projects. UWEP Groups and operational activities supported.
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Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported. Hold 3 District women Executive Committee meetings Hold 1 District women Women's council meeting Mobilization and training 35 Women leaders at sub-county level Attending women's day National celebrations Hold Life skills Education in 2 schools Support to office Operational costs. Photocopying, typing papers, Air time. Conduct Practical skills enhancement training and support women for field tour/ to start local poultry/coffee farming projects as demos to other women. Support women groups/ leaders to start income generating projects. Support 16 Women leaders towards attending National women's day celebrations. Support 15 UWEP Groups with loanable funds. Support YLP operational activities.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,936	1,484	1,484	1,484	1,484
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,936	1,484	1,484	1,484	1,484

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

Non Standard Outputs:

Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs) Office operations at district head quarters supported with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured, CDOs in 14 LLGs above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for, Two office Chairs procured, One projector procured and Bank charges paid. Paying monthly salary for Community Based Services Staff (DCDO, SCDO, SLO, SPWO Secretary and 18 LLG CDWs), Support day to day operations of the Department through purchases for example, Fuel for department field activities, purchase of office stationary and cartridges, binding department work plans, holding department quarterly meetings, support supervision of 14 LLGs CDWs, paying for photo copying services, purchase of office sundries, paying for office	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartridges, staples wires, 10 box files procured, photo copy servicing paid for, District Community Development Office supported with fuel, holding department meetings, installing anti virus and servicing of computers, quarterly report binding, office imprest, welfare packages (Lunch Allowances) Bank charges paid for, Two office chairs and One projector procured.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers, 2 cartridges procured, photo copy servicing paid for, District Community Development Office supported with fuel, holding department meetings, installing anti virus and servicing of computer, quarterly report binding, office imprest, welfare packages (Christmas and Lunch Allowances), Bank charges paid for.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel, holding department meetings, installing anti virus and servicing of computer, quarterly report binding purchase of 1 cartridge, office imprest, welfare packages (Easter and Lunch Allowances), Bank charges paid for.	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel, holding department meetings, installing anti virus and servicing of computer, quarterly report binding, office imprest, welfare packages (Lunch Allowances), Bank charges paid for.
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	imprest, welfare packages (Christmas, Easter and Lunch Allowances), computer maintainance, servicing Bank charges, procure two office Chairs, Procure projector and anti virus installation.				
Wage Rec't:	145,726	36,432	36,432	36,432	36,432
Non Wage Rec't:	9,961	2,355	2,355	2,355	2,896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,688	38,787	38,787	38,787	39,328

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	15 UWEP Groups supported with loanable funds and operational activities supported.Support 15 UWEP Groups with loanable funds. Support YLP operational activities.				
	UWEP Groups and operational activities supported. UWEP Groups and operational activities supported. UWEP Groups and operational activities supported. UWEP Groups and operational activities supported.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	176,108	44,027	44,027	44,027	44,027
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	176,108	44,027	44,027	44,027	44,027
Wage Rec't:	145,726	36,432	36,432	36,432	36,432
Non Wage Rec't:	383,891	95,740	95,740	95,740	96,671
Domestic Dev't:	176,108	44,027	44,027	44,027	44,027
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	705,726	176,199	176,199	176,199	177,130

Vote:568 Mityana 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:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,700	1,175	1,175	1,175	1,175
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,700	1,175	1,175	1,175	1,175

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Output: 13 83 02District Planning

No of qualified staff in the Unit	3-Appraising staff - Managing the Payroll for results - Updating /provision of information on performance of staff4 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary	34 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	34 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	34 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist	34 quarterly appraisal reports: for District staff : 48 Payslips for Planner,Population officer and a Secretary Urban staff : Economist
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Non Standard Outputs:	-Coordination reports -Integrated work plans -internet subscriptions made -Consultations made -Quarterly budget performance Reports -Information dissemination reports -Budget Desk Minutes - Exposure reports on tours both abroad and in country - Coordination of Planning function from parish to District level as per the Budget cycle -Coordination and integration of IPs activities into the District mainstream planning i.e holding extended DTTC Meetings - Internet subscriptions made -Consultations made with MDAs -Monitoring of budget calendar performance -Dissemination of Information -Lobby and initiation of exposure visits - Data collection and analysis	- 2 Coordination reports --At least 3 Budget Desk Minutes --internet subscriptions made for the quarter --Consultations reports with MDAs --Quarterly budget performance reports -- Exposure reports for both abroad and in country trips	- 2 Coordination reports --At least 3 Budget Desk Minutes --internet subscriptions made for the quarter --Consultations reports with MDAs --Quarterly budget performance reports -- Exposure reports for both abroad and in country trips	- 2 Coordination reports --At least 3 Budget Desk Minutes --internet subscriptions made for the quarter --Consultations reports with MDAs --Quarterly budget performance reports -- Exposure reports for both abroad and in country trips	- 2 Coordination reports --At least 3 Budget Desk Minutes --internet subscriptions made for the quarter --Consultations reports with MDAs --Quarterly budget performance reports -- Exposure reports for both abroad and in country trips
Wage Rec't:	26,145	6,536	6,536	6,536	6,536
Non Wage Rec't:	16,321	4,080	4,080	4,080	4,080
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	42,466	10,616	10,616	10,616	10,616

Output: 13 83 03Statistical data collection

Non Standard Outputs:					
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

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Output: 13 83 04Demographic data collection

Non Standard Outputs:	Sensitization report -District Population action Plan- Celebrate world population day by holding Population leaning debates and competitions	Sensitization report -District Population action Plan	Sensitization report -District Population action Plan	Sensitization report -District Population action Plan	Sensitization report -District Population action Plan
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: 13 83 06Development Planning

Non Standard Outputs:	-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports-Holding a district and LLG budget conferences	-Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports	Budget performance reports -Data sets -Dissemination reports -Liason /Consultation reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,784	3,946	3,946	3,946	3,946
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,784	3,946	3,946	3,946	3,946

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Output: 13 83 07Management Information Systems

Non Standard Outputs:	-Assessment and post assessment of all computers in Planning unit- Requisitions prepared	-Assessment and post assessment of all computers in Planning unit	-Assessment and post assessment of all computers in Planning unit	-Assessment and post assessment of all computers in Planning unit	-Assessment and post assessment of all computers in Planning unit
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Non Standard Outputs:	- Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies -A desktop computer procured for Kikandwa sub county - A short wave diathermy equipment for the main hospital procured- Extending invitations for meetings -Initializing requisitions - Communication of Schedules - Initiation of the procurement process	Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies<br -A desktop computer procured for Kikandwa sub county	Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies<br -A desktop computer procured for Kikandwa sub county	Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with MDAs - A short wave diathermy equipment for the main hospital procured	Development plan reviews -Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews -Consultation with Agencies<br -A desktop computer procured for Kikandwa sub county
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

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Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment & Maintenance reports- assessment of vehicles -Communication of Schedules -Visits to sub counties and agencies which are primary and secondary sources of information	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports	-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports -Performance review reports -Vehicle assessment reports
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	26,500	6,625	6,625	6,625	6,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	26,500	6,625	6,625	6,625	6,625

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

Non Standard Outputs:	Machine procured Monitoring and evaluation reportProcurement Process initiated. Field trips,report writing	Procurement process for the Dithermy machine initiated Monitoring and evaluation report	Procurement process for the Dithermy machine initiated Monitoring and evaluation report	Procurement process for the Dithermy machine initiated Monitoring and evaluation report	Procurement process for the Dithermy machine initiated Monitoring and evaluation report
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	24,581	6,145	6,145	6,145	6,145
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,581	6,145	6,145	6,145	6,145
Wage Rec't:	26,145	6,536	6,536	6,536	6,536
Non Wage Rec't:	78,305	19,576	19,576	19,576	19,576
Domestic Dev't:	24,581	6,145	6,145	6,145	6,145
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	129,030	32,258	32,258	32,258	32,258

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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:	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.Audit the 14 LLGs, HLG and other government institutions, submit audit reports to Internal Auditor General, District Speaker and Auditor General, monitoring of Government projects like construction sites and roads. Conduct special audits and investigations and pay salaries for internal Audit staff. Verification of procurements including agricultural inputs	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.	Payment of salaries to staff by 28th of every month, Audited, HLG, 14 LLGs, Government Aided schools and Health units, submitted Internal Audit reports to Internal Auditor General and Auditor General.
Wage Rec't:	32,483	8,121	8,121	8,121	8,121
Non Wage Rec't:	7,594	1,899	1,899	1,899	1,899
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,077	10,019	10,019	10,019	10,019

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Output: 14 82 02Internal Audit

Non Standard Outputs:

produce and deliver
4 internal Audit
reports to the
Internal Auditor
General, Auditor
General, District
Speaker for the
HLG, LLG and
District Hospital on a
quarterly
basis. vouch
payments for HLG,
LLG and Hospital.
Follow up on the
implementation of
Audit
recommendations.
Conduct special
Audits and
investigations at
various units or
individuals.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,121	7,280	7,280	7,280	7,280
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,121	7,280	7,280	7,280	7,280

Output: 14 82 03Sector Capacity Development

Non Standard Outputs:

Staff trained,
registered for CPAU,
ACCA, attended
Local Government
Auditors Association
SeminarsRegister,
Study and sit exams
for CPAU. Pay
annual registration
for ACCA and Local
Government Internal
Auditors
Association.

Staff trained,
registered for
CPAU, ACCA,
attended Local
Government
Auditors
Association
Seminars

Staff trained,
registered for
CPAU, ACCA,
attended Local
Government
Auditors
Association
Seminars

Staff trained,
registered for
CPAU, ACCA,
attended Local
Government
Auditors
Association
Seminars

Staff trained,
registered for
CPAU, ACCA,
attended Local
Government
Auditors
Association
Seminars

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,100	3,025	3,025	3,025	3,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,100	3,025	3,025	3,025	3,025

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:

Government Projects
monitored and
construction sites
visited. Audit
Recommendation
and reports made to
that effect.Monitor
government projects

Government
Projects monitored
and construction
sites visited. Audit
Recommendation
and reports made to
that effect.

Government
Projects monitored
and construction
sites visited. Audit
Recommendation
and reports made to
that effect.

Government
Projects monitored
and construction
sites visited. Audit
Recommendation
and reports made to
that effect.

Government
Projects monitored
and construction
sites visited. Audit
Recommendation
and reports made to
that effect.

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		and construction site, compiling Audit reports with implementable recommendations.			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,600	1,150	1,150	1,150	1,150
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,600	1,150	1,150	1,150	1,150
Wage Rec't:	32,483	8,121	8,121	8,121	8,121
Non Wage Rec't:	53,415	13,354	13,354	13,354	13,354
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	85,897	21,474	21,474	21,474	21,474