

Vote:568 Mityana District

FY 2019/20

Foreword

These budget estimates provide an insight in the strategy the district leadership has come up with to make the life of majority of the District folk more livable.. The District Council has been at the center of the budget estimates development right from budget conference stage . This is the fourteenth edition in a series of compilations of the budget estimates for Mityana District Local Government. This document has been prepared with a focus to our district mission 'To serve the people of Mityana through coordinated and effective service delivery focusing on both national and Local Priorities for sustainable development of the District. These Budget estimates for 2019/2020 provide comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services .The District Objectives include: • To improve quality of learning 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 feeder 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 through the four acre model where a good number of our farmers folk lie. • 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 This paper shows that the aggregate central Government transfers to the District for the period July 2019 -July 2020 projected to be Ug shs 27,766,417,585 which is about 96% of the total district budget for 2019/2020.Donour (less than 1% of the budget) Locally raised revenue(2.7% of the total budget)As we advance towards financial year 2019/2020,our main agenda for the period will focus on effectiveness of the planned programs which include , Continued improvement of the working environment at District Headquarters, Construct and provide Furniture to classrooms to improve the learning environment for pupils , construction of staff houses for health workers to provide accomodation,Road rehabilitation and Maintenance of the district roads to improve and expand the road network ,UPE, Health and sanitation,NAADS,food security and all prosperity for all initiatives as a strategy of reducing poverty among our people. On behalf of the District and on my behalf ,I wish to extend my sincere gratitude to the central Government and implementing partners MILD MAY UGANDA,FOWODE,CRS,WELLS OF LIFE,NIFEAD, for their continued and timely release of funds to the District and Projects under their jurisdiction ,which has enabled the District implement its mandated decentralized services .I thank the council and technical team for their input in 2019/2020 budget framework paper 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" next financial year (2019/2020). The District Council has been the center of compiling these budget estimates. This is the fourteenth edition in a series of compilations of the budget frame work papers for Mityana District Local Government. This document has been prepared with a focus to our district mission 'To serve the people of Mityana through coordinated and effective service delivery focusing on both national and Local Priorities for sustainable development of the District. This Budget framework paper 2019/2020provides comprehensive data and information on the financial situation of the District and performance of the various sectors in delivering the mandated services .The District Objectives include: • To improve quality of learning 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 feeder 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 through the four acre model where a good number of our farmers folk lie. • 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 This paper shows that the aggregate central Government transfers to the District for the period July 2019 -July 2020 projected to be Ug shs 26,066,055,229 which is about 96% of the total district budget for 2019/2020.Donour (less than 1% of the budget) Locally raised revenue (2.7% of the total budget)As we advance towards financial year 2019/2020,our main agenda for the period will focus on effectiveness of the planned programs which include , Continued improvement of the working environment at District Headquarters, Construct and provide Furniture to classrooms to improve the learning environment for pupils , construction of staff houses for health workers to provide accomodation,Road rehabilitation and Maintenance of the district roads to improve and expand the road network ,UPE, Health and sanitation,NAADS,food security and all prosperity for all initiatives as a strategy of reducing poverty among our people. On behalf of the District and on my behalf ,I wish to extend my sincere gratitude to the central Government and implementing partners MILD MAY UGANDA,FOWODE,CRS,WELLS OF LIFE,NIFEAD, for their continued and timely release of funds to the District and Projects under their jurisdiction ,which has enabled the District implement its mandated decentralized services .I thank the council and technical team for their input in 2019/2020 budget framework paper 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"



Ssentenza Yusuf

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
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 coordinatined 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	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 LLGs3 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	18 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.carrying out monitoring of	4 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	5 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	4 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.	5 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.

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	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.	<i>coordinated across all departments LLGs</i>	<i>government programs and projects, coordinate all departments and sub counties, give guidance to the district council, mentor and appraise all staff. coordinate the day to day activities of the department. Ensure Gender issues are taken care of in all government activities and budgets.</i>				
Wage Rec't:	686,209	514,657	637,812	159,453	159,453	159,453	159,453
Non Wage Rec't:	82,324	61,743	107,338	26,835	26,835	26,835	26,835
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	768,533	576,399	745,150	186,288	186,288	186,288	186,288

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>80%80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.80% vacant positions or post filled at the District Headquarters with permission from Ministry of Finance and Ministry of Public Service.</i>
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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%99% staff appraisal conducted99% 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 staffStaff salaries and gratuity paid every 28th of a month, all staff appraised, performance agreements and plans signed by all staff	Facilitated the Rewards and sanctions and Training committee meeting every quarterConducting Rewards and sanctions and Training committee meeting every quarter		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,574,433	1,180,825	2,654,765	663,691	663,691	663,691	663,691
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,574,433	1,180,825	2,654,765	663,691	663,691	663,691	663,691

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

<i>One 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 capturing Gender issues</i>	0.25ne Capacity Building Plan in place and fully implemented at the District Headquarters.	0.25ne Capacity Building Plan in place and fully implemented at the District Headquarters.	0.25ne Capacity Building Plan in place and fully implemented at the District Headquarters.	0.25ne Capacity Building Plan in place and fully implemented at the District Headquarters.
<i>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 are of the gender aspect.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 taking care of the gender aspect.</i>				

No. (and type) of capacity building sessions undertaken

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Non Standard Outputs:

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.

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.

One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted. Compile one capacity building plan, carry out training needs assessment, seconded persons to the training committee for support, staff end of year party held, staff retreat held and career guidance. encourage all marginalized groups to get involved in government activities.

One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.

One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.

One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.

One capacity building plan in place, staff inducted, supported staff for further training holding district staff end of year party, holding district retreat and TNA conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	11,600	2,900	2,900	2,900	2,900
Domestic Dev't:	0	0	18,000	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	29,600	7,400	7,400	7,400	7,400

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:

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 mentoring, 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.

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

Mentored Lower Local Governments, Appraised staff, Monitored government projects, mobilized Local revenues, Coordinated LRDP (PCA) activities and carried out other office and county day today activities. Mentoring Lower Local Governments staffs, Appraising staff, Monitoring government projects, mobilizing Local revenues, Coordinated LRDP (PCA) activities and carrying out other office and county day today activities.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	27,618	20,714	53,047	13,262	13,262	13,262	13,262

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,618	20,714	53,047	13,262	13,262	13,262	13,262

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Collect and disseminate public in formation 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.	<i>Collect and disseminate public in formation 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 in formation on government programs and project. 2 Publish district news letters, update district website, display Financial and other related information on all district notice boards.</i>	<i>District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.publicizing district information district wide and at national level, management the social media platforms of the district, compiling of one district state of affairs report and managing public relations for the district.</i>	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.	District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,035	2,276	3,035	759	759	759	759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,035	2,276	3,035	759	759	759	759

Output: 13 81 06Office Support services

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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.	<i>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.</i>	<i>Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered, paying staff lunch allowance, paying of security personnel, cleaning office and compound.</i>	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,401	10,051	8,312	2,078	2,078	2,078
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,401	10,051	8,312	2,078	2,078	2,078

Output: 13 81 09Payroll and Human Resource Management Systems

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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.

Staff payroll and payslips printed, distributed the pay slips, data capture undertaken printing of staff monthly payroll per cost center, pay slips, print data capture files and facilitate the process of salary payments.

Staff payroll and payslips printed, distributed the pay slips, data capture undertaken

Staff payroll and payslips printed, distributed the pay slips, data capture undertaken

Staff payroll and payslips printed, distributed the pay slips, data capture undertaken

Staff payroll and payslips printed, distributed the pay slips, data capture undertaken

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,153	10,615	11,629	2,907	2,907	2,907	2,907
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,153	10,615	11,629	2,907	2,907	2,907	2,907

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.

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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 the safety of all District records, dispatch correspondences to concerned people in a timely manner.	<i>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.</i>	<i>Trained district and sub county staff in records management, courier services done, and correspondences delivered. Training of staff in records management, delivering correspondences and registry activities undertaken.</i>	Trained district and sub county staff in records management, courier services done, and correspondences delivered	Trained district and sub county staff in records management, courier services done, and correspondences delivered	Trained district and sub county staff in records management, courier services done, and correspondences delivered	Trained district and sub county staff in records management, courier services done, and correspondences delivered
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,640	2,730	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,640	2,730	4,000	1,000	1,000	1,000	1,000

Output: 13 81 12 Information collection and management

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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
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

Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.
collecting information, Holding radio talk shows, compiling one annual report and preparing bazaars

Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.

Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.

Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.

Information collected disseminated, Radio Talk shows held, one annual report compiled and 2 community dialogue meetings held.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,240	6,180	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,240	6,180	6,000	1,500	1,500	1,500	1,500

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:

Local Service tax transferred to the Lower Local Governments. And Micro projects for Parish Community Associations Transfer of Local Service tax to Lower Local Government. And Micro projects for Parish Community Associations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	56,215	14,054	14,054	14,054	14,054
<i>Domestic Dev't:</i>	0	0	558,320	139,580	139,580	139,580	139,580
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	614,535	153,634	153,634	153,634	153,634

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative 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.

Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQProcurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ

Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ

Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ

Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ

Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	180,682	135,511	47,592	11,898	11,898	11,898	11,898
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	180,682	135,511	47,592	11,898	11,898	11,898	11,898
Wage Rec't:	686,209	514,657	637,812	159,453	159,453	159,453	159,453
Non Wage Rec't:	1,729,845	1,297,383	2,915,942	728,985	728,985	728,985	728,985
Domestic Dev't:	180,682	135,511	623,912	155,978	155,978	155,978	155,978
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	2,596,735	1,947,551	4,177,666	1,044,417	1,044,417	1,044,417	1,044,417

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>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 procuredfinancial reports prepared and submitted,monthly staff salaries paid,, monthly lunch allowance of lower carders paid , consultation and</i>	<i>analyzed departmental statistics and data. complete computer set deliveredcollection , analysis and Compilation of department data, photocopying printing and binding of booklet. procurement of a complete computer</i>	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done	monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done
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			<i>liaison visits conducted with the MOPED 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</i>					
Wage Rec't:	164,480	123,360	164,480	41,120	41,120	41,120	41,120	
Non Wage Rec't:	36,301	27,226	32,834	8,209	8,209	8,209	8,209	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	200,781	150,586	197,314	49,329	49,329	49,329	49,329	

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>10000000up dating of registers collection and receipts of Hotel as lower local governments</i>	3290000collection and receipts of Hotel as lower local governments	2000000collection and receipts of Hotel as lower local governments	On/a	On/a	
Value of LG service tax collection	<i>80000000 Assessments ,updating and maintenance of registerscollection and receipts of LST at the district , Hqts and the lower local Governments</i>	60000000collection n and receipts of LST at the district , Hqts and the lower local Governments	34000000collection n and receipts of LST at the district , Hqts and the lower local Governments	30,000,209collecti on and receipts of LST at the district , Hqts and the lower local Governments	0collection and receipts of LST at the district , Hqts and the lower local Governments	

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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	<i>Supervision and monitoring reportsprepared , sets of minutes preparedsupervision and monitoring , review performance meetings, spot inspections</i>	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted	Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	45,513	34,135	48,400	12,100	12,100	12,100
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	45,513	34,135	48,400	12,100	12,100	12,100

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	Sectoral reports and minutes Holding of sect-oral and TPC meetings	<i>Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings</i>	Holding of sectoral & TPC Meetings . sectoral reports & minutes, profiling of projects in the devt plan, coordination of the Budget process	coordination of the budget implementation	coordination of the budget implementation and cycle	coordination of the budget implementation and cycle
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	5,000	1,250	1,250	1,250	1,250

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	monthly financial reports,asset register maintained,budget implementation and control,cash flow statementpreparation of financial reports,cash flow statements.maintenance of asset registers	<i>monthly and quarterly financial reports prepared, assets register maintained, cash flow statements preparedupdating assets registers, preparation of reports</i>	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared	monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,400	16,050	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	21,400	16,050	30,000	7,500	7,500	7,500

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2019-08-30preparation and compilation half year and nine month LG financial Statements , Journalizing of entries, preparation of reconciliation statements submission of LG final accounts to office of Auditor General kampala Branch</i>	2019-08-30submission of LG final accounts to office of Auditor General kampala Branch	On/a	2020-01-05submission of LG half year accounts to office of Auditor General kampala Branch	2019-04-2020submission of LG nine monthl accounts to office of Auditor General kampala Branch
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Non Standard Outputs:	reconciliation statements and reports passing of end of year adjustments	<i>reconciliation reports, half year and nine month financial statements prepared and submitted OAG Classification of revenues from central governments, donors and local revenue, end of year adjustments</i>	preparation of reconciliation statements, passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements, passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements, passing of General Journal entries, classification of revenue received from central govt	preparation of reconciliation statements, passing of General Journal entries, classification of revenue received from central govt
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	9,000	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	8,500	6,375	9,000	2,250	2,250	2,250

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	maintenance reports for the system and IFMS recurrent costs servicing of computers and generator, fueling of generator, providing adequate security the server room, computers and generator	<i>maintenance reports for IFMS, Pre assessment reports, completion certificate & fuel consumption sheets fuelling and servicing of generator, providing adequate security for the server room, computers and generator</i>	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared, completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared, completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared, completion certificates prepared; fueling of generator and consumption sheets maintained	maintenance of IFMS and reports prepared, Pre assessment report for the Generator and computers prepared, completion certificates prepared; fueling of generator and consumption sheets maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput		30,000	22,500	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,certification s needs Assessment and identification of gaps			Training Certificates , Needs Assessments reportsidentification of gaps of staff,	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued	Needs Assessment for identification gaps conducted, report prepared and shared. Training Conducted and Certificates issued
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	8,500	6,375	1,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	8,500	6,375	1,000	1,000	250	250	250	250

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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		support inspection & supervision reports of 10 lower local governmentsback stopping of health centres, schools & LLGs in financial related issues, supervision and monitoring visits	Supervision and monitoring conducted , reports prepared and shared for further action in LLGs, Schools, and Health Units Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared	Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared	Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared	Supervision and monitoring conducted , reports prepared and shared for further action in LLGs, Schools, and Health Units Back stopping of all Govt Units in Financial management and accountability issues. Reports prepared
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,147	5,360	7,195	1,799	1,799	1,799	1,799
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,147	5,360	7,195	1,799	1,799	1,799	1,799
Wage Rec't:	164,480	123,360	164,480	41,120	41,120	41,120	41,120
Non Wage Rec't:	165,861	124,395	163,429	40,857	40,857	40,857	40,857
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	330,341	247,756	327,909	81,977	81,977	81,977	81,977

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Monthly salary for the clerk to Council paid, and Council activities coordinated	<i>Salary for the Clerk to Council paid for 3 months. Council activities coordinated, quartely fuel for clerk to council paid. PAF monitoring for the DEC done</i>	<i>Payment of salaries for the Clerk to Council for 12 months 4 PAF Monitoring visits for the District Executive Committee districtwide General coordination of Departmental activitiesPayment of salaries for the clerk to Council, conducting PAF monitoring by the DEC and general coordination of departmental activities</i>	Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months	Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months	Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months	Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months
	PAF Monitoring for the DECPayment of salary for the Clerk to Council and day to day coordination of all Council activities.			1 PAF Monitoring visit for the District Executive Committee district wide	1 PAF Monitoring visit for the District Executive Committee district wide	1 PAF Monitoring visit for the District Executive Committee district wide	1 PAF Monitoring visit for the District Executive Committee district wide
	Facilitation of PAF 4 monitoring visits for the members of the District Executive Committee.			General coordination of Departmental activities	General coordination of Departmental activities	General coordination of Departmental activities	General coordination of Departmental activities
Wage Rec't:	14,679	11,009	14,679	3,670	3,670	3,670	3,670
Non Wage Rec't:	28,840	21,630	17,894	4,474	4,474	4,474	4,474
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,519	32,639	32,573	8,143	8,143	8,143	8,143

Output: 13 82 02LG procurement management services

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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, holding 12 contract Committee meetings , Holding 6 evaluation meetings, placing 4 tender advertisements, disposal of unserviceable assets.	<i>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.</i>	<i>Salary paid for PDU staff for 12 months, 12 Contracts Committee meetings held, 6 Bid evaluation Committee meetings Held, 4 tender advertisements placed, Unserviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.Salary paid for PDU staff, Contracts Committee meetings held, Bid evaluation Committee meetings Held, tender advertisements placed, Unserviceable assets disposed off, Continuous market surveys done,&; general coordination of activities in the PDU.</i>	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 2 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Unserviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 1 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Unserviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU. Procurement of metallic shelves for the PDU.	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 1 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Unserviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.	Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 2 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Unserviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.
19,044	14,283	19,044	4,761	4,761	4,761	4,761
27,000	20,250	13,192	3,298	3,298	3,298	3,298
0	0	4,000	1,000	1,000	1,000	1,000
0	0	0	0	0	0	0
46,044	34,533	36,236	9,059	9,059	9,059	9,059

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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.	<i>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.</i>	<i>24 meetings held and 24 sets of minutes taken, minute extracts produced, 2 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities24 meetings held and 24 sets of minutes taken, minute extracts produced, 2 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities</i>	6 meetings held and 6 sets of minutes taken, minute extracts produced, 1 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities	6 meetings held and 6 sets of minutes taken, minute extracts produced, payment of retainer fees for 4 Commissioners, general coordination of activities	6 meetings held and 6 sets of minutes taken, minute extracts produced, 1 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities	6 meetings held and 6 sets of minutes taken, minute extracts produced, payment of retainer fees for 4 Commissioners, general coordination of activities
Wage Rec't:	45,503	34,127	45,503	11,376	11,376	11,376	11,376
Non Wage Rec't:	40,000	30,000	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,503	64,127	67,503	16,876	16,876	16,876	16,876

Output: 13 82 04LG Land management services

Non Standard Outputs:	District Land Board activities coordinatedcoordination of the day to day activities under the District Land board, compilation and submission of reports to relevant offices.	<i>District Land Board activities coordinatedDistrict Land Board activities coordinated</i>	<i>Coordination of day to day District Land Board activitiesCoordination of day to day District Land Board activities</i>	Coordination of day to day District Land Board activities	Coordination of day to day District Land Board activities	Coordination of day to day District Land Board activities	Coordination of day to day District Land Board activities
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,784	8,838	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,784	8,838	7,000	1,750	1,750	1,750	1,750

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>3Holding LG PAC meetings at the District Headquarters.Audit or General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council</i>	0N/A	0N/A	3Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	0N/A
No. of LG PAC reports discussed by Council	<i>44 LG PAC reports laid before the District CouncilCompiling 4 quarterly LG PAC reports for consideration by the District Council</i>	1Compiling quarterly LG PAC report for consideration by the District Council	1Compiling 1 quarterly LG PAC report for consideration by the District Council	1Compiling 1 quarterly LG PAC report for consideration by the District Council	1Compiling 1 quarterly LG PAC report for consideration by the District Council

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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	<i>1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated1 Internal Audit reports in respect Mityana District, Mityana Municipality and Busunju Town Council reviewed at the District headquarters Activities of the LG PAC coordinated</i>	<i>Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.</i>	Coordination of LG PAC activities	Coordination of LG PAC activities	Coordination of LG PAC activities	Coordination of LG PAC activities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,147	13,610	14,200	3,550	3,550	3,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	18,147	13,610	14,200	3,550	3,550	3,550

Output: 13 82 06LG Political and executive oversight

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Non Standard Outputs:

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 leaders and Coordination of Council activities. Monitoring of Government programs

Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters. Executive Committee Meetings held, Monitoring of Government programs done, salaries for political leaders paid, and council activities coordinated at the District Headquarters.

12 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 12 months, gratuity for political leaders paid, Honoria for District and Sub County Councillors paid, Exgratia for LC I and II Chairpersons paid, Transport and allowances for Councilors paid, general coordination of Council activities done

3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done

3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done

3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done

3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District and Sub County Councillors paid, Exgratia for LC I and II Chairpersons paid, Transport and allowances for Councilors paid, general coordination of Council activities done

Wage Rec't:	174,955	131,216	174,955	43,739	43,739	43,739	43,739
Non Wage Rec't:	385,768	289,326	351,336	87,834	87,834	87,834	87,834

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	560,723	420,542	526,291	131,573	131,573	131,573	131,573

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Six sets of Council standing Committees held and minutes taken, activities coordinated.Holdin g six sets of Council standing Committees held and minutes taken, activities coordinated.	6 sets of Council standing Committee minutes compiled at the District Headquarters6 sets of Council standing Committee meetings held at the District Headquarters	1 set of Council standing Committee minutes compiled at the District Headquarters	2 sets of Council standing Committee minutes compiled at the District Headquarters	1 set of Council standing Committee minutes compiled at the District Headquarters	2 sets of Council standing Committee minutes compiled at the District Headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,300	32,475	43,200	10,800	10,800	10,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	43,300	32,475	43,200	10,800	10,800	10,800
<i>Wage Rec't:</i>	254,181	190,636	254,181	63,545	63,545	63,545
<i>Non Wage Rec't:</i>	554,839	416,129	468,822	117,206	117,206	117,206
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	809,020	606,765	727,003	181,751	181,751	181,751

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>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,</i>	<i>Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted.District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. One motorcycle procured and Coffee rehabilitation and shows Supported.Conduct ing farmer training meetings and farm visits. Collecting data and disseminating</i>	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted.District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted.District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted.District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.	Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted.District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.
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visits.	<i>monitoring and</i>	<i>analyzed data.</i>
Monitoring	<i>support</i>	<i>Reporting on a</i>
Production	<i>supervisions done</i>	<i>monthly and</i>
activities in the Sub	<i>by Sub County</i>	<i>quarterly</i>
Counties	<i>Extension workers.</i>	<i>basis.Liasing with</i>
Profiling farmers	<i>Production</i>	<i>NARO for new</i>
and Service	<i>activities in Sub</i>	<i>research finding</i>
Providers and	<i>counties monitored</i>	<i>and forwarding</i>
collecting Data for	<i>by both Political</i>	<i>researchable</i>
better planning.	<i>and Technical</i>	<i>problems.</i>
Selecting farmers,	<i>Officers in their</i>	<i>Establishing</i>
Preparing them and	<i>respective Sub</i>	<i>demonstration</i>
distributing	<i>Counties.</i>	<i>sites.Advisory</i>
technology in puts	<i>Data that aid</i>	<i>services will target</i>
under Operation	<i>Production</i>	<i>20,250 Households</i>
Wealth Creation	<i>planning collected.</i>	<i>of which 25%</i>
Programme.	<i>Current</i>	<i>Female Headed,</i>
Linking Farmers to	<i>technologies</i>	<i>30% Youth, 3 %</i>
researched	<i>promoted in Sub</i>	<i>PWDS, 10%</i>
technologies and	<i>Counties.</i>	<i>Elderly, 3% People</i>
conducting	<i>Study Tours both</i>	<i>living with</i>
Demonstration	<i>at regional and</i>	<i>HIV/AIDs and 34%</i>
gardens and	<i>National Levels</i>	<i>Adult</i>
supporting	<i>Participated in.</i>	<i>males.Sustainable</i>
Exchange and Field		<i>use of Wetlands,</i>
Visits.		<i>advice on</i>
		<i>environmental</i>
		<i>friendly</i>
		<i>approaches, small</i>
		<i>irrigation</i>
		<i>technologies and</i>
		<i>soil and land</i>
		<i>management</i>
		<i>activities will be</i>
		<i>emphasized and</i>
		<i>promoted. Shows</i>
		<i>supported, training</i>
		<i>farmers about</i>
		<i>Coffee</i>
		<i>rehabilitation and</i>
		<i>management, Two</i>
		<i>ordinances</i>
		<i>popularised.</i>
		<i>Procuring one</i>
		<i>female tailed</i>
		<i>Motorcycle.</i>

<i>Wage Rec't:</i>	527,317	395,486	0	0	0	0	0
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<i>Non Wage Rec't:</i>	175,707	131,780	148,827	37,207	37,207	37,207	37,207
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	703,024	527,266	148,827	37,207	37,207	37,207	37,207

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

Non Standard Outputs:	<p>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</p>	<p><i>Quarterly production staff meetings conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done. Quarterly production staff meetings conducted, quarterly supervisions and monitoring done, quality assurance and agric. shows supported. Liason visits done.</i></p>	<p><i>Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and saff travels paid for District Staff, Motor cycles repaired. Stationary ProcuredProviding meals to staff during meetings.Paying for stationary and photocopying.Paying for the new Vehicle comprehensive insurance. Paying allowances for District based staff.</i></p>	<p>Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and saff travels paid for District Staff, Motor cycles repaired. Stationary Procured</p>	<p>Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and saff travels paid for District Staff, Motor cycles repaired. Stationary Procured</p>	<p>Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and saff travels paid for District Staff, Motor cycles repaired. Stationary Procured</p>	<p>Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and saff travels paid for District Staff, Motor cycles repaired. Stationary Procured</p>
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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 maintanance procured, dog poison procured, tsetsefly traps procured.Conductin g 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



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<p><i>Coordinated. Production staff recruitment and replacements done. Staff Facilitation allowances paid. Liaison Visits to regulatory Centers Conducted. Four Planning Meetings for Sub County Staff Conducted. Twelve Sector Heads planning and review meetings conducted. All Production Staff Appraised. Support Supervisions and Mentoring done. Reports Compiled and submitted to responsible Centers. Production Offices Phase four Completed and Office furniture and a Printer procured. Procured. OWC/ NAADS Inputs quality assured and farmers supported with OWC in puts and ensuring that at least 55% are females, Youth, PWDs and People Living with HIV/AIDS. Quality assurance Coordinated and done for all Inputs under the Department. CSOs/</i></p>	<p>emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.</p>	<p>with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.</p>	<p>emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.</p>	<p>emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.</p>
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NGOs under the Department Coordinated. Quality assurance of Advisory services for both Public and Private Service Providers quality assured. Model farmers Promoted by having one Model farmer per parish and twenty five setellite farmers of which atleast 45% should be women. Village agent Model promoted district wide. Conservation Agriculture and appropriate irrigation promoted to address climate change issues. Agricultural shows both at regional and National Promoted . Climate mart Agriculture integrated and promoted in all Departmental activities. Kikandwa Road side Daily Market completed and Women , Youth , Elderly and PWDS given special attention to benefit in terms of Stalls and employment. Paying staff Monthly salaries. Coordinating Production and Marketing

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activities both at the District and in the Sub Counties. Staff recruitment and replacements done and ensuring that atleast 30% are female staff recruited. Conducting liaison visits to regulatory centers like MAAIF, NARO, NAADS, UCDA and OWC headquarters. Supervising and mentoring staff every quarter. Coordinating the activities of Civil service Organization and ensuring that they offer quality in puts and Advisory services. Supervising the activities of the District Production Sector Heads and other staff at the District and in Sub Counties. Promoting the village Agent Model and the Model Farmers (One model farmer per parish and twenty five satellite farmers) of which 45% should be Women and 10% PWDS, Elderly and Persons living with HIV/AIDS. Promoting conservation Agriculture and

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irrigation technologies. Farmers supported to exhibit in the regional and national Agricultural shows. District leaders facilitated to attend the shows. Promoting Climate Smart Agriculture technics that include but not limited to Agroforestry, tree planting, conservation Agriculture, mulching, irrigation, use of trenches, minimum tillage, water harvesting and storage including run offs and crop rotation. Constructing Kikandwa daily Market phase two and Women, Youth, PWDS and Elderly to be encouraged to own at least 75% of the stalls and other forms of employment. Twelve cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis to slaughter slabs and dips. These Supervision visits will include the hard to reach areas

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of Bbanda, Kikandwa and Lake wamala Islands. Twelve cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.

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

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:

Livestock vaccinated and Vaccines Preserved. Disease and parasites surveillance Visits conducted. Stray dogs killedcollecting Vaccines Preserving Vaccines Servicing the three Refrigerators Vaccinating Livestock Disease and Parasites surveillance done. Procuring dog poison, killing the dogs and safely dispose the dead dogs.	<i>Livestock vaccinated and Vaccines Preserved. Disease and parasites surveillance Visits conducted. Stray dogs killedLivestock vaccinated and Vaccines Preserved. Disease and parasites surveillance Visits conducted. Stray dogs killed</i>	<i>25,000 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands25,000 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands</i>	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

One Lake Wamala Patrol Boat procures One Engine for Old Lake patrol Boat repaired Sustainable Fisheries on lake Wamala ensured. Alternative income Sources and Savings Schemes for Fisher men and their spouses developed.Procuring a new lake Patrol Boat Repairing the Engine for the Old lake patrol Boat. Carrying out Lake patrols to ensure sustainable Fisheries. Meeting Fisher men and their wives on saving schemes and coming up with alternative income sources.	<i>Sustainable Fisheries on lake Wamala ensured. Alternative income Sources and Savings Schemes for Fisher men and their spouses developed.One Lake Wamala Patrol Boat procures One Engine for Old Lake patrol Boat repaired Sustainable Fisheries on lake Wamala ensured. Alternative income Sources and Savings Schemes for Fisher men and their spouses developed.</i>	<i>Fish farming supported by having Nine fish ponds constructed. 270 Fishers registered and 48 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings and HIV/AIDs. Hard to reach Islands will be reached and District to Provide an access Boat on the Lake to support in transport especially the Women, pregnant Mothers and Children as some Children access formal education on islands. trainings will focus on good nutrition especially for Pregnant mothers and Children and the elderly. Out of the nine fish ponds to construct, at least 30% will be for Youth. Fisher men and their spouses will be sensitized on the</i>	Fish farming supported by having Nine fish ponds constructed. 67 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings	.Fish farming supported by having Nine fish ponds constructed. 67 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings	Fish farming supported by having Nine fish ponds constructed. 69 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings	Fish farming supported by having Nine fish ponds constructed. 67 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings
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dangers of HIV/AIDS and also on Positive Living for those will HIV/AIDS.Fish farming supported by having Nine fish ponds constructed. 270 Fishers registered and 48 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings Schemes and HIV/AIDS. Hard to reach Islands will be reached and District to Provide an access Boat on the Lake to support in transport especially the Women, pregnant Mothers and Children as some Children access formal education on islands. trainings will focus on good nutrition especially for Pregnant mothers and Children and the elderly. Out of the nine fish ponds to construct, at least 30% will be for Youth.Fisher men and their spouses will be sensitized on the dangers of HIV/AIDS and also

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			<i>on Positive Living for those will HIV/AIDS.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	24,900	6,225	6,225	6,225	6,225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,900	7,475	7,475	7,475	7,475

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Four Soil testing Kits procured and soil testing activities implemented. Pests and Disease Surveillance doneProcuring four Soil testing kits Coordinating soil testing activities. Conducting pest and disease surveillance in the District	<i>Pests and Disease Surveillance done, quality assurance of Agro inputs done, mentoring of staff done and support supervision.Pests and Disease Surveillance done, quality assurance of Agro inputs done, mentoring of staff done and support supervision.</i>	<i>One GPS machine procured, this machine will enable Women and Youth to know the production areas under different crops for better planning. 24 Supervision Visits done in all Sub counties including hard to reach areas of Lake Wamala landing site. 12 pests and disease surveillance done district wide. 12 Staff mentoring visits done. 89 Model farmers under four acre model promoted and supported technically. out of the 89 model farmers selected, at least 30% will be women, 20% youth, 45% Adult males, 2% elderly,2% PWDs and 1% People living positively with</i>	One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done.	One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done.	One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done. Coffee rehabilitation, Coffee quality assurance, Training of Coffee Nursery Operators with New lines trained on quality.	One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done.
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*HIV/AIDS .All
Agricultural inputs
verified and
Certified. Quality
assurance done.
Agricultural Shows
supported and
promoted. One GPS
machine procured,
this machine will
enable Women and
Youth to know the
production areas
under different
crops for better
planning. 24
Supervision Visits
done in all Sub
counties including
hard to reach areas
of Lake Wamala
landing site. 12
pests and disease
surveillance done
district wide. 12
Staff mentoring
visits done. 89
Model farmers
under four acre
model promoted
and supported
technically. out of
the 89 model
farmers selected, at
least 30% will be
women, 20% youth,
45% Adult males,
2% elderly, 2%
PWDs and 1%
People living
positively with
HIV/AIDS .All
Agricultural inputs
verified and
Certified. Coffee
rehabilitation
supported and
Coffee shows*

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			<i>promoted. Quality assurance done. Agricultural Shows supported and promoted.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

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

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Non Standard Outputs:

An Apiary Demonstration unit established at DATIC Mityana Farmers trained in management of the Apiary units.Establishing a Demonstration unit at DATIC for Apiary. Training apiary farmers in the District.	<i>An Apiary Demonstration unit established at DATIC Mityana Farmers trained in management of the Apiary units.An Apiary Demonstration unit established at DATIC Mityana Farmers trained in management of the Apiary units.</i>	<i>Productive Entomology promoted by: conducting 12 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refracto meter procured.Conducti ng 12 trainings , 50 farm visis and 4 Liason Visits to regulatory centres. Conducting four trainings on Value addition . Value addition . Procuring a Honey Pressor Procuring a refractometer.</i>	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refracto meter procured.	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refracto meter procured.	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refracto meter procured.	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refracto meter procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,643	1,161	1,161	1,161

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,643	1,161	1,161	1,161	1,161

Output: 01 82 09Support to DATICs

Non Standard Outputs:

Wages for casual workers paid. DATIC demonstrations mantained. 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 mantained at DATIC	<i>Wages for casual workers paid. DATIC demonstrations mantained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.Wages for casual workers paid. DATIC demonstrations mantained. Security at DATIC enhanced Regional Agricultural show at DATIC supported.</i>	<i>Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% ElderlyModel gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly</i>	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,200	6,150	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	8,200	2,050	2,050	2,050	2,050

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

			<i>Sixteen Vermin surveillance done. 6 trainings on control and management of vermin doneConducting 16 Surveillance visits. Conducting 6 trainings on control and management of monkeys with emphasis to Women who mainly loose out on family food security.</i>	Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.	Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.	Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.	Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Output: 01 82 11Livestock Health and Marketing

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Non Standard Outputs:

Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. 4 Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.Collecting Livestock data from all the Sub counties. Training farmers and taking them for exposure visits tp learn about hay and silage making, Supervising 11 Veterinary staff and proving on spot mentoring.

Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.

Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.

Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.

Animal data collection done, Pasture conservation promoted in the District. Four acre model Promoted. One Liaison Visits to regulatory centers done. Veterinary Staff Supervised and mentored.Data Collected will be categorized in order to track the Women farmers, Youth, Elderly and adult males.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,643	1,161	1,161	1,161	1,161
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,643	1,161	1,161	1,161	1,161

Output: 01 82 12District Production Management Services

Non Standard Outputs:

Wages for 26 Workers paid. Staff recruitment done. Twelve monthly Sector heads meetings

Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One

Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One

Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One

Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One

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<i>conducted, Four quarterly general Production Staff meetings conducted. 12 Reports produced. 4 Quarterly reports produced and submitted to MAAIF. Two Production Vehicles maintained and serviced. Two Agricultural Tractors maintained and Serviced. Production assets and tools maintained. Data collected analyzed and disseminated. Staff facilitation transferred and paid to beneficiaries. OWC inputs quality assured and verified. 12 Sub Counties supervised . Four joint monitoring done by sector heads and other District Leaders. 12 Liason visits to regulatory Centers done. Work shops attended. Communication done to relevant Stakeholders. Accountability enforced. 15 Motorcycles maintained. Enforc</i>	General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.	General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.	General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.	General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.
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*ement of District
 Ordinances done.
 Production Staff
 appraised.Paying
 salaries and
 allowances to 26
 Production
 Staff.Conducting
 12 Sector heads
 planning meetings
 and four general
 production staff
 review and
 planning meetings.
 Producing 12
 monthly reports
 and disseminated.
 Conducting four
 radio
 programmes.Maint
 aining and
 servicing two
 Production
 Vehicles and
 maintainingNine
 fish ponds
 constructed. 48
 regulation control
 lake and road
 patrols conducted.
 15
 Motorcycles.collecti
 ng, analyzing and
 disseminating data
 to all the users.
 Maintaining all
 production assets
 and servicing them
 timely. Overseeing
 Model farmer
 selection, vetting
 and supporting
 them with OWC
 inputs and
 technical guidance.
 Supervising
 Production Staff
 and providing on*

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spot mentoring.
Conducting four
joint monitoring to
all Sub counties.
Quality assuring,
verifying and
certifying inputs.
Implementing the
District
Ordinances.
Enforcing
accountability and
value for money.
Conducting twelve
liason visits to
regulatory centres.
Attending meetings
and workshops.
Appraising
Production Staff.

Wage Rec't:	0	0	527,316	131,829	131,829	131,829	131,829
Non Wage Rec't:	0	0	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	535,316	133,829	133,829	133,829	133,829

Class Of OutPut: Capital Purchases

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

**Kikandwa Road
side market that
will support in
employing 50%
Women 30%Youth,
5% Elderly, 2%
PWDS, 5% Persons
living positively
with HIV/AIDS
and 10% Adult
males as Market
vendors when
phase two is
constructed,
Farmers within**

Retention paid

Kikandwa Road
side Market phase
11 Constructed
Phase IV
construction of
Production Offices
done.Six
Refrigerators
Procured to
preserve the
Vaccines. One
Motor Cycle
female tailored
Make Procured for
Female Extension

Furniture for
Production Offices
Phase 11 Procured.

Retention Paid

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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.

Kikandwa and outside will be encourage to grow crops and rear Livestock that will be sold in the Market. Women and Youth will be encourage to feed the market in terms of produce. . Furniture for Offices Procured.Retention paid. Phase Four Production Office Block Completed that include flooring with terrazzo, Painting, Curtaining, Plumbing and fitting works and electricity installation. this facility has a resource Center that will target Youth and women farmers on modern farming technician. One Motor cycle for Female Extension staff Procured.Six Refridgerators Procured. Generator House to house the Generator for Power back up Constructed. Bbanda Town Council Slaughter Slab Constructed.Kikan dwa Road side market that will

Staff of bbanda Sub County.

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support in
employing 50%
Women 30% Youth,
5% Elderly, 2%
PWDS, 5% Persons
living positively
with HIV/AIDS
and 10% Adult
males as Market
vendors when
phase two is
constructed,
Farmers within
Kikandwa and
outside will be
encourage to grow
crops and rear
Livestock that will
be sold in the
Market. Women
and Youth will be
encourage to feed
the market in terms
of produce. .
Furniture for
Offices
Procured. Retention
paid. Phase Four
Production Office
Block Completed
that include
flooring with
terrazzo, Painting,
Curtaining,
Plumbing and
fitting works and
electricity
installation. this
facility has a
resource Center
that will target
Youth and women
farmers on modern
farming
technician. Procu
ng one Motor cycle
for Female
Staff, Constructing

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			<i>a Generator House to install a Generator already in Place to cater for power failures. Constructing a Slaughter Slab for bbabda Town Council.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	141,151	105,863	60,673	15,168	15,168	15,168	15,168
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	141,151	105,863	60,673	15,168	15,168	15,168	15,168

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Honey Presser and a Feflactometer procured and farmers trained on Value addition. 60% youth will be targeted as Apiary does not require big land and 40% will be Adult males.Farmers in hard to reach places of bbanda and Kikandwa will be supported in a special way to add value and train others. 100 Ear tags and 20 Field vaccine flasks procured to support in vaccination of Livestock in order to ensure disease control and improve on the nutrition in the district especially of

Honey Presser and Refractometer Procured.Furniture for Production Staff procured and Curtains procured.

100 tea togs and an applicator procured. Six reffridgerators procured and a Motor cycle-Scooter make procured for Female Extension Staff.

20 Field Vaccine flasks procured.

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the Children and pregnant mothers by accessing animal products.16 Life jackets will be procured to save the life of Water Users on the Lake more so Fishermen , youth and Children who use the Lake.5 Baw saws procured to support crop Sector to rehabilitate Coffee sambas that are over grown. These baw saws will be given to youth to support farmers in pruning. Kikandwa Road side Market will be promoted and supported by completion of phase two activities to support Women, Youth, PWDs and Elderly Vendors. Production Office resource Centre will be equipped with farming technologies that will support the Youth Farmers.Honey Presser and a Feflactometer procured and farmers trained on Value addition. 60% youth will be targeted as Apiary does not require big land and 40% will be Adult

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males. Farmers in hard to reach places of bbanda and Kikandwa will be supported in a special way to add value and train others. 100 Ear tags and 20 Field vaccine flasks procured to support in vaccination of Livestock in order to ensure disease control and improve on the nutrition in the district especially of the Children and pregnant mothers by accessing animal products. 16 Life jackets will be procured to save the life of Water Users on the Lake more so Fishermen, youth and Children who use the Lake. 5 Baw saws procured to support crop Sector to rehabilitate Coffee sambas that are over grown. These baw saws will be given to youth to support farmers in pruning. Kikandwa Road side Market will be promoted and supported by completion of phase two activities to support Women, Youth, PWDs and Elderly Vendors.

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			<i>Production Office resource Centre will be equipped with farming technologies that will support the Youth Farmers.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	48,726	12,181	12,181	12,181	12,181
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	48,726	12,181	12,181	12,181	12,181

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

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Output: 01 83 01Trade Development and Promotion Services

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

Non Standard Outputs:

Radio programmes for creating awareness conducted	<i>Two Radio programmes for creating awareness conducted. Two</i>	<i>Convening meetingsAt the District headquarters</i>
Trade sensitization meetings conducted	<i>Trade sensitization meetings conductedTwo</i>	<i>Public Private Dialogues Conducted to bring together different actors along the Priority value Chains.</i>
Holding Radio Talk shows.	<i>Radio programmes for creating awareness conducted. Two</i>	<i>Horticultural Marketing groups identified and registered..</i>
Sensitizing the communities to create awareness on available opportunities about trade.	<i>Trade sensitization meetings conducted</i>	<i>Conducting dialogues for different stakeholders along the District and National Priority Commodity chains. Identifying and registering Marketing groups for Horticultural Crops.</i>

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

Output: 01 83 02Enterprise Development Services

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Non Standard Outputs:	Enterprise Development radio talk shows participated in. Conducting Radio talk Shows at Mboona.	<i>One Enterprise Development radio talk shows participated in at Mboona FM</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	<i>10-Linking farmers through confernces ,Meetings and proposals Bulera,Kalangaalo, Kikandwa,Ssekany onyi,Bsumju TC,Namungo,Maa nyi,Bbanda,Butayu nja,Kakindu,Sseka nyonyi</i>	Bulera,Kalangaalo, Kikandwa,Ssekany onyi,Bsumju	Bulera,Kalangaalo, Kikandwa,Ssekany onyi,Bsumju	1Bulera,Kalangaal o,Kikandwa,Sseka nyonyi,Bsumju	Bulera,Kalangaalo, Kikandwa,Ssekany onyi,Bsumju
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Non Standard Outputs:

Farmer platforms on Market sharing and dissemination constituted Constituting farmer platforms.

One Farmer platforms on Market sharing and dissemination constituted One Farmer platforms on Market sharing and dissemination constituted

Market surveys Conducted. Data on Potential Buyers within and out side Mityana Collected. Village Agents Identified and supported at least Two Market Agents per Parish. Making Market surveys within and out side the District. Sensitizing Sub County Leadership about Village Agents. Identifying Market Agents at least two per Parish for different commodities and training them about Standards that are acceptable on Local and International Markets.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:568 Mityana District

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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

Collecting Data on Value addition facilities. Inspecting all Value addition Facilities in the District to ensure Compliance and quality standards. Maintaining a register for Value addition facilities in the District.Data collected on Value addition facilities District wide. Value addition Facilities that include Maize mills, Coffee hullers and tea factories inspected. Trainings on acceptable Standards conducted.

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Non Standard Outputs:		Platforms for Value addition actors formed	Forming platforms Value addition actors	<i>One Platform for Value addition actors formed</i>	<i>Partners under Public Private Partnerships identified to invest in Mityana District. Identifying potential investors in Value addition along the Priority Commodity enterprises under PPP arrangements.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,792	1,344	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,792	1,344	0	0	0	0	0	0	0
<i>Wage Rec't:</i>	527,317	395,486	527,316	131,829	131,829	131,829	131,829	131,829	131,829
<i>Non Wage Rec't:</i>	280,972	210,729	216,173	54,043	54,043	54,043	54,043	54,043	54,043
<i>Domestic Dev't:</i>	141,151	105,863	134,299	33,575	33,575	33,575	33,575	33,575	33,575
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	949,439	712,078	877,788	219,447	219,447	219,447	219,447	219,447	219,447

Vote:568 Mityana District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

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

<i>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 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.</i>	401Out 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.	401Out 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.	401Out 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.	402Out 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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Vote:568 Mityana District

FY 2019/20

Number of children immunized with
Pentavalent vaccine in the NGO Basic health
facilities

**5862Activities
include community
mobilisation,health
education,vaccine
& logistic
management ,cold
chain
maintanence,childr
en 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 Uaganda
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
Hc III,St.Jacinta
HC III,St.Thereza
HC II,Bukalamuli
HC II**

1465PWDs will be
20, males 2800 and
females
3042.Reproductive
Health Uaganda
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

1465PWDs will be
20, males 2800
and females
3042.Reproductive
Health Uaganda
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

1465PWDs will be
20, males 2800 and
females
3042.Reproductive
Health Uaganda
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

1466PWDs will be
20, males 2800 and
females
3042.Reproductive
Health Uaganda
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

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Number of inpatients that visited the NGO
Basic health facilities

<i>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</i>	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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Vote:568 Mityana District

FY 2019/20

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

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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.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,568	28,176	37,748	9,437	9,437	9,437	9,437
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,568	28,176	37,748	9,437	9,437	9,437	9,437

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,k alangaalo, 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,k alangaalo, ssekanyonyi,kakindu,kikandwa, bulera,malangala and namungo

40%District wide in the following subcounties of maanyi, bbanda,butayunja,k alangaalo, ssekanyonyi,kakindu,kikandwa, bulera,malangala and namungo

Vote:568 Mityana District

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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

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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

Vote:568 Mityana District

FY 2019/20

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

Vote:568 Mityana District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

4292*Clerking, 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.

Vote:568 Mityana District

FY 2019/20

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 chilldren. 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 chilldren. 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 chilldren. 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 chilldren. 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 chilldren. 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

Vote:568 Mityana District

FY 2019/20

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

285Out 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

285Out 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

285Out 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

285Out 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 children.

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.

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 185,023

138,767

207,559

51,890

51,890

51,890

51,890

Domestic Dev't: 0

0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For Key Output 185,023

138,767

207,559

51,890

51,890

51,890

51,890

Vote:568 Mityana District

FY 2019/20

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 worksEnvironment al 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	31,000	23,250	0	0	0	0	0

Vote:568 Mityana District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	0	0	0	0	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	63,000	15,750	15,750	15,750	15,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	63,000	15,750	15,750	15,750	15,750

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,515	15,129	15,129	15,129	15,129
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,515	15,129	15,129	15,129	15,129

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:568 Mityana District

FY 2019/20

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	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	73,273	54,954	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	73,273	54,954	0	0	0	0	0	0

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

Vote:568 Mityana District

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Non Standard Outputs:

Reports on
Mobilisation and
sensitization of
Communities,
Envoirinmental
supervision.Mobisa
tion and
sensitization of
Communities,
Envoirinmental
supervision.

*Reports on
Mobilisation and
sensitization of
Communities,
Envoirinmental
supervision.Prepar
ation of BOQs,
Identifying 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.*

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	480,000	360,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	480,000	360,000	0	0	0	0	0	0

Programme: 08 82 District Hospital Services

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

Vote:568 Mityana District

FY 2019/20

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

4233 Out of this 1648 will be children, 850 males

4233Out of this 1648 will be children, 850 males

4233Out of this 1648 will be children, 850 males

4233Out of this 1648 will be children, 850 males

Vote:568 Mityana District

FY 2019/20

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 Clients 868Data collection and reporting.

1st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 8681st ANC Visit planned is 4903, 4th ANC Visit planned is 1930, IPT2 lanned is 2998, New ART Clients 868

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	313,458	235,093	313,458	78,365	78,365	78,365	78,365
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	313,458	235,093	313,458	78,365	78,365	78,365	78,365

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:568 Mityana District

FY 2019/20

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

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.

-Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. - Neglected Tropical Diseases and Eye conditions controlled and managed. - Comprehensive HIV/AIDS services implemented. - Malaria prevention, care and treatment carried out. - Data management and Quality Improvement carried out. - Systems strengthening done. All with Support of Donor funds. -Control and management of Neglected Tropical Diseases and Eye Conditions - Support to maternal, Neonatal, Child Health and Family Planning services. - Comprehensive HIV/AIDS Service provision. -Malaria prevention, care and treatment. - Data management and Quality Improvement. - Systems strengthening.

Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed.Compreh ensive HIV/AIDS services implemented.Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out.Systems strengthening done.All with Support of Donor funds.

Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed.Compreh ensive HIV/AIDS services implemented.Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out.Systems strengthening done.All with Support of Donor funds.

Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed.Compreh ensive HIV/AIDS services implemented.Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out.Systems strengthening done.All with Support of Donor funds.

Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed.Compreh ensive HIV/AIDS services implemented.Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out.Systems strengthening done.All with Support of Donor funds.

Vote:568 Mityana District

FY 2019/20

	mainstreaming and EMTCT,						
<i>Wage Rec't:</i>	5,919,743	4,439,790	6,051,372	1,512,843	1,512,843	1,512,843	1,512,843
<i>Non Wage Rec't:</i>	48,893	36,670	49,258	12,314	12,314	12,314	12,314
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	5,968,637	4,476,460	6,500,630	1,625,158	1,625,158	1,625,158	1,625,158

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:568 Mityana District

FY 2019/20

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.

Monitoring and inspection of public and private facilities and premises. Active serach and control of Disease outbreaks. Carry out sanitation inspections, Disease surveillance and active search, training VHTs.

Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.

Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.

Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.

Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,500	10,125	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0

Vote:568 Mityana District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,500	10,125	20,000	5,000	5,000	5,000	5,000

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.	<i>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.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	250,000	187,500	0	0	0	0	0
Total For KeyOutput	250,000	187,500	0	0	0	0	0
<i>Wage Rec't:</i>	5,919,743	4,439,790	6,051,372	1,512,843	1,512,843	1,512,843	1,512,843
<i>Non Wage Rec't:</i>	598,443	448,830	628,023	157,006	157,006	157,006	157,006
<i>Domestic Dev't:</i>	584,273	438,204	123,515	30,879	30,879	30,879	30,879
<i>External Financing:</i>	250,000	187,500	400,000	100,000	100,000	100,000	100,000
Total For WorkPlan	7,352,459	5,514,325	7,202,910	1,800,728	1,800,728	1,800,728	1,800,728

Vote:568 Mityana District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:		N/A	PRIMARY TEACHERS MONTHLY SALARY PAID. PLE ADMINISTERED SUBMISSION OF MONTHLY RETURNS,PAYROLL VERIFICATION. PLE RESULTS ANALYZED AND DISSEMINATED.	Monthly primary teachers salaries paid. payroll verified, staff appraised.	Monthly primary teachers salaries paid. payroll verified, staff appraised. PLE administered.	Monthly primary teachers salaries paid. payroll verified, staff appraised. PLE results analyzed and disseminated.	Monthly primary teachers salaries paid. payroll verified, staff appraised.
<i>Wage Rec't:</i>	6,621,668	4,966,251	7,239,468	1,809,867	1,809,867	1,809,867	1,809,867
<i>Non Wage Rec't:</i>	15,000	15,000	24,000	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,636,668	4,981,251	7,263,468	1,815,867	1,815,867	1,815,867	1,815,867

Class Of OutPut: Lower Local Services

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

Vote:568 Mityana District

FY 2019/20

No. of Students passing in grade one	<i>306Curricula interpretation .Mock and beginning of term examinations administered.306 Pupils in 113 Primary Seven Schools(centres)</i>	0N/A	0N/A	306306 Pupils in 113 Primary Seven Schools(centres)	0N/A
No. of pupils enrolled in UPE	<i>38711 Headcounting. School inspection.All 38711 pupils in 114 UPE Schools and 5 COPE Centres in the District.</i>	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	<i>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</i>	0n/a	0n/a	0n/a	54505450 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district

Vote:568 Mityana District

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No. of student drop-outs			<i>200Community sensitisation & mobilisation, counselling and guidance.The dropout rate last academic year was 4.3 % in primary seven</i>	200The dropout rate reduced from 240 to 200 pupils	200The dropout rate reduced from 240 to 200 pupils	200The dropout rate reduced from 240 to 200 pupils	200The dropout rate reduced from 240 to 200 pupils
No. of teachers paid salaries			<i>984Payroll verification. Staff appraisal. school inspection.All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary</i>	984All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	984All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	984All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary	984All 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary
Non Standard Outputs:		community mobilization and sensitization.comm unity mobilization meetings.	<i>Administration of mock examinations to primary seven candidatesschool inspection and monitoring.</i>		Administration of mock examinations to primary seven candidates	PLE results disseminated to stake holders	primary seven candidates registered for PLE
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	449,210	336,906	592,554	197,518	0	197,518
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	449,210	336,906	592,554	197,518	0	197,518

Class Of OutPut: Capital Purchases

Vote:568 Mityana District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	site meeting reports, supervision reports, environmental screening reports, site visits		Retention for construction of Malwa and Namukomago primary schools paid.Monitoring and Supervision	Retention for construction of Malwa and Namukomago primary schools paid.	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	656,000	492,000	310,470	77,618	77,618	77,618	77,618	77,618
External Financing:	2,291,567	0	0	0	0	0	0	0
Total For KeyOutput	2,947,567	492,000	310,470	77,618	77,618	77,618	77,618	77,618

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A	Construction of 5 stance lined VIP Latrine at Ndekuyamukungu P/s and Kikuuta UMEA p/sConstruction of 5 stance lined VIP Latrine at Luwunga cope centre	Five fruit trees planted at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C .plantlets distribution,MONITORING AND SUPERVISION	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	90,000	67,500	94,750	23,688	23,688	23,688	23,688	23,688
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	94,750	23,688	23,688	23,688	23,688	23,688

Output: 07 81 82Teacher house construction and rehabilitation

Vote:568 Mityana District

FY 2019/20

Non Standard Outputs:	construction of staff house at site appraisal and BOQ development , Certification of works , preparation of periodical monitoring reports	<i>Construction of 8 roomed staff House at Kabaseke Islamic P/S , Ssekanyonyi Sub County</i> <i>Construction of 8 roomed staff House at Namukomago Kalaagaalo Sub County</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	169,507	127,130	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	169,507	127,130	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		<i>Teaching and non teaching staff salary paid in all the ten government secondary schools in the district.school inspection and monitoring. pupil headcounting.</i>	Teaching and non teaching staff salary paid.	Teaching and non teaching staff salary paid	Teaching and non teaching staff salary paid	Teaching and non teaching staff salary paid
<i>Wage Rec't:</i>	2,357,696	1,768,272	2,134,034	533,508	533,508	533,508	533,508
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,357,696	1,768,272	2,134,034	533,508	533,508	533,508	533,508

Vote:568 Mityana District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE		6414School inspection and monitoring. .head counting of pupils6414 students in the 9 USE schools in the district					
No. of teaching and non teaching staff paid		265Pay roll verification. School insprction and monitoring.265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary		265265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary	265265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary	265265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary	265265 teaching and non teaching staff in the 10 government secondary schools in the 9 sub counties paid salary
Non Standard Outputs:		NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	844,831	633,621	933,300	311,100	0	311,100	311,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	844,831	633,621	933,300	311,100	0	311,100	311,100

Vote:568 Mityana District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

Construction of a science and ICT laboratories, amination block, six classrooms, a multipurpose hall, three blocks of two in one teachers housesite appraisal, land servery, launch, monitoring and supervision, commissioningEnvironmental screening and mitigation Reports Prepared, HIV/AIDS mainstreaming, mobilisation of equipments and labour, launching and commissioning.Site visits, monitoring and support supervision.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	891,613	222,903	222,903	222,903	222,903
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	891,613	222,903	222,903	222,903	222,903

Programme: 07 83 Skills Development

Vote:568 Mityana District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	410,561	307,920	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	410,561	307,920	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2019/20

Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education

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	<i>Quarterly inspection and supervision report of 114 government aided schools , 5 cope centres, 100 ECD centres and 300 private primary schools</i> <i>Quarterly inspection and supervision report of 114 government aided schools , 5 cope centres, 100 ECD centres and 300 private primary schools</i>	<i>all government and private secondary and primary schools monitored and inspected, teachers appraised and rewards and sanctions administered appropriately</i> <i>s inspection and monitoring, staff appraisals. workshops and seminars</i> <i>Coordination of Education programmes, Paying staff monthly salary, maintenance of vehicles, and computers, procurement of stationery and computer accessories. Official travels to the MOEs, assessment of vehicles and computers, Payroll verification.</i>	All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately	All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	66,384	49,788	49,024	16,341	0	16,341	16,341
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	66,384	49,788	49,024	16,341	0	16,341	16,341

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:568 Mityana District

FY 2019/20

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	<i>Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools</i> <i>Quarterly inspection and supervision report of 9 government aided Secondary schools , 5 USE School and 30 private secondary schools</i>	N/A/N/A					
Wage Rec't:	64,688	48,516	0	0	0	0	0	0
Non Wage Rec't:	17,230	12,923	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	81,918	61,438	0	0	0	0	0	0

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	<i>pupils performing talents identified and developed. all primary schools perticipate in all co curricular activities at least to zonal levelschool inspection and monitoring</i>	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	6,000	1,500	1,500	1,500	1,500
<i>Output: 07 84 05Education Management Services</i>							
Non Standard Outputs:			<i>headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implementedpayroll verification. staff appraisal.school monitoring and supervision, workshops, consultative meetings,</i>	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented
<i>Wage Rec't:</i>	0	0	64,688	16,172	16,172	16,172	16,172
<i>Non Wage Rec't:</i>	0	0	17,900	5,967	0	5,967	5,967
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,588	22,139	16,172	22,139	22,139

Vote:568 Mityana District

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

			<i>All 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilitiesAll 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities</i>	All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
<i>Wage Rec't:</i>	9,044,052	6,783,039	9,438,190	2,359,547	2,359,547	2,359,547	2,359,547
<i>Non Wage Rec't:</i>	1,806,217	1,358,407	1,624,778	538,926	8,000	538,926	538,926
<i>Domestic Dev't:</i>	915,507	686,630	1,296,833	324,208	324,208	324,208	324,208
<i>External Financing:</i>	2,291,567	0	0	0	0	0	0
Total For WorkPlan	14,057,342	8,828,076	12,359,801	3,222,682	2,691,756	3,222,682	3,222,682

Vote:568 Mityana District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Vote:568 Mityana District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 81 08Operation 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	<i>-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 Q1Pay 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</i>	<i>Plan to pay salaries to 14 staff, purchase of stationery for four quarters, cleaning of office premises, allowances for staff in department, carry out conditional road survey, hold 4 quarterly road fund meetings, and payment of utility billsAssessment reports, invoices prepared and reports prepared</i>	Pay salary for 14 staff under works department for Q1, purchase stationery for Q1, Purchase cleaning materials for Q1, allowances for staff for Q1, purchase of fuel for Q1, pay utility bills for Q1, hold Q1 road fund committee meeting and carry out road conditional survey.	Pay salary for 14 staff under works department for Q2, purchase stationery for Q2, Purchase cleaning materials for Q2, allowances for staff for Q2, purchase of fuel for Q2, pay utility bills for Q2, and hold Q2 road fund committee meeting.	Pay salary for 14 staff under works department for Q3, purchase stationery for Q3, Purchase cleaning materials for Q3, allowances for staff for Q3, purchase of fuel for Q3, pay utility bills for Q3, and hold Q3road fund committee meeting.	Pay salary for 14 staff under works department for Q4, purchase stationery for Q4, Purchase cleaning materials for Q4, allowances for staff for Q4, purchase of fuel for Q4, pay utility bills for Q4, and hold Q4 road fund committee meeting.
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Wage Rec't:	48,032	36,024	48,032	12,008	12,008	12,008	12,008
Non Wage Rec't:	34,335	22,001	21,751	5,438	5,438	5,438	5,438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	82,367	58,025	69,783	17,446	17,446	17,446	17,446

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2019/20

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

No of bottle necks removed from CARs

97LPOs prepared, consumption sheets prepared, BOQs preparedPlan to carry out mechanised routine maintenance in 10 sub counties as follows Kikandwa 13kms, Kalangalo 15km, Kakindu 8kms, Malangala 14kms, Bbanda 5kms, Bulera 15kms, Butayunja 4kms, Ssekanyonyi 10kms, Namungo 5kms, and Maanyi 8kms

Transfer funds to LLGs to carry out mechanised routine maintenance in the sub counties of Kikandwa 13kms, Kalangalo 15km, Kakindu 8kms

91Transfer funds to LLGs to carry out mechanised routine maintenance in the sub counties of Malangala 14kms, Bbanda 5kms

Transfer funds to LLGs to carry out mechanised routine maintenance in the sub counties of Bulera 15kms, Butayunja 4kms, Ssekanyonyi 10kms

Transfer funds to LLGs to carry out mechanised routine maintenance in the sub counties of Namungo 5kms, and Maanyi 8kms.

Non Standard Outputs:

Service costsClaims raised, Bills of Quantities prepared

Formulation of BOQs for roads to be maintained in Q1Formulation of BOQs for roads to be maintained in Q2

Investment costs to include formulation of BOQs and site visitsLPOs prepared, consumption sheets prepared

District engineering department to be facilitated to carry out roads assessment and formulate BOQs

Supervision of road maintenance works by assigned roads supervisors from the works department

Supervision of road maintenance works by assigned roads supervisors from the works department

Supervision of road maintenance works by assigned roads supervisors from the works department

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	162,137	121,603	118,793	29,698	29,698	29,698	29,698
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,137	121,603	118,793	29,698	29,698	29,698	29,698

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

Vote:568 Mityana District

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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	<i>Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q1Service costs, supervision costs, fuel for supervision of works and coordination of roads office activities for Q2</i>	<i>Investment costsLPOs and BOQs prepared</i>	Road conditional assessment and formulation of BOQs	Supervision of works and monitoring by political leadership	Supervision of works and monitoring by political leadership	Supervision of works and monitoring by political leadership
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	40,000	10,000	10,000	10,000	10,000

Vote:568 Mityana District

FY 2019/20

Class Of OutPut: Capital Purchases

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	<i>Mechanised routine maintenance of Namutamba Circle 22km, Kitotolo-Namudali 9.5km, Manual routine maintenance for Q1 and emergency repairsMechanised routine maintenance of Misigi-Ggulwe 11.3km and Kasenyi-Mpirigwa 11.3km and Manual routine maintenance for Q2</i>	<i>Mechanised routine maintenance of Bambula-Kibanda 10.5km, Kiwawu-Nsozibirye 12km, Bulera-Kiryokya 9.8km, Kakindu-Bekina 6.7km, Kisana-Kitete 6.2kms, and Kakindu-Kibibi 7.2km under funded priorities and Wabiyinja-Kakindu 6.7kms and Lusanja-Kiyoganyi 9.2km under un funded prioritiesBOQs, LPOs, Activity reports, progress reports and certificates prepared</i>	Mechanised routine maintenance of Bambula-Kibanda 10.5km	Mechanised routine maintenance of Kiwawu-Nsozibirye 12km, Kakindu-Kibibi 7.2km and Manual rotine maintenance for two months in Busuju and Mityana counties	Mechanised routine maintenance of Kakindu-Bekina 6.7kmkm	Mechanised routine maintenance of Kiwawu-Kitete 6.2km and Bulera-Kiryokya 9.8kms and Manual routine maintenance for two months in Bussuju and Mityana Counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	645,010	483,757	438,915	109,729	109,729	109,729	109,729
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	645,010	483,757	438,915	109,729	109,729	109,729	109,729

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2019/20

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	<i>Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q1Maintainance and repair to two supervision pick ups and three motor cycles. Purchase of tyres to 3 M/cycles, and two pick ups for Q2</i>	<i>Plan to carry out preventative maintenance and purchase of 8 tyres for 2 supervision vehicleLPOs prepared, assessment report prepared</i>	carry out service and repairs to two supervision vehicles for Q1	carry out service and repairs to two supervision vehicles for Q2	carry out service and repairs to two supervision vehicles for Q3	carry out service and repairs to two supervision vehicles for Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,335	16,001	25,000	6,250	6,250	6,250	6,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,335	16,001	25,000	6,250	6,250	6,250	6,250

Output: 04 82 03Plant Maintenance

Vote:568 Mityana District

FY 2019/20

Non Standard Outputs:

.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.

.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 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q1. 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 3 pairs of blades for two graders, and 2 sets of bucket end tips for wheel loader for Q2

Plan to purchase 4 tyres for wheel loader and 6 tyres for grader, preventative maintenance for 4 road plant and 3 lorries. Purchase of 12 tyres for three trucks LPOs, assessment reports and completion certificates prepared

Engine overhaul to old wheel loader UR 1394, Purchase of blades and bucket end tips for grader and wheel loader respectively for Q1

Purchase of blades and bucket end tips for grader and wheel loader respectively for Q2. Purchase of tyres for 2 tipper trucks

Purchase of blades and bucket end tips for grader and wheel loader respectively for Q3

Purchase of blades and bucket end tips for grader and wheel loader respectively for Q4

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	88,810	47,858	49,818	12,455	12,455	12,455	12,455
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	88,810	47,858	49,818	12,455	12,455	12,455	12,455
Wage Rec't:	48,032	36,024	48,032	12,008	12,008	12,008	12,008
Non Wage Rec't:	144,480	85,860	96,569	24,142	24,142	24,142	24,142
Domestic Dev't:	857,147	642,860	597,708	149,427	149,427	149,427	149,427
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,049,659	764,744	742,309	185,577	185,577	185,577	185,577

Vote:568 Mityana District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2019/20

Output: 09 81 01Operation 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	<i>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</i>	<i>2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarterspayment of staff salaries payment of office utilities Operation and maintenance of vehicle and motorcycle Procurement fuel and lubricants</i>	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters
Wage Rec't:	26,733	20,049	26,733	6,683	6,683	6,683	6,683
Non Wage Rec't:	16,411	12,308	12,461	3,115	3,115	3,115	3,115
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	43,143	32,357	39,194	9,798	9,798	9,798	9,798

Output: 09 81 02Supervision, monitoring and coordination

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No. of District Water Supply and Sanitation Coordination Meetings

4To facilitate the district water supply and sanitation coordination committee meetings District 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

Non Standard Outputs:

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

Monitoring and supervision visits made during and after construction New water sources tested and quarterly 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, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human

surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human

surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human

surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human

surveillance, quality testing and analysis made Quarterly reports, news prints and adverts displayed District water supply and sanitation coordination committee meetings held Monitoring and supervision visits made during and after construction. Surveillance made and new water sources tested for quality before human

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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.	<i>surveillance made Extension workers meetings held Monitoring and supervision visits made after construction District water supply and sanitation coordination meetings held quarterly Old water sources tested and surveillance made Extension workers meetings held</i>	<i>consumption.To do supervision visits during and after construction for all on-going projects and completed projects Do water quality surveillance testing and analysis. Display of quarterly financial reports, news prints and adverts To facilitate the district water supply and sanitation coordination committee meetings To do quality surveillance, testing and analysis for different water sources</i>	consumption.	consumption.	consumption.	consumption.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,298	6,974	9,324	2,331	2,331	2,331	2,331

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,298	6,974	9,324	2,331	2,331	2,331	2,331

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1.	sanitation week district wide especially in major towns held and house to house followups made.	N/A	N/A	N/A	N/A	N/A
	2.	9 water User committees are formed, sensitized and established					
	3.	48.6 women and youths are trained and 32.4 are men that are trained					
	4.	District advocacy, 2 inter-county advocacy meetings are held, Higher local					

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- governme
nt and
lower
local
governme
nt are
sensitized
5. To
commemo
rate
sanitation
week and
to do
bulungi
bwansi
activities
during
sanitation
week,
triggering
of
villages,
house to
house
followups
6. To
sensitize,
establish
and form
water user
committee
s where
women
and
youths are
to take up
60% of
these
committee
s
7. Training
of water
user
committee
members
8. Advocacy
meetings



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	to be held, sensitizing and training of lower local governme nt.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,882	5,162	10,521	2,630	2,630	2,630	2,630
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,882	5,162	10,521	2,630	2,630	2,630	2,630
Output: 09 81 05Promotion of Sanitation and Hygiene							

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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 villages
To 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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,223	917	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,223	917	0	0	0	0	0

Class Of OutPut: Capital Purchases

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 construction supervision and monitoring To do follow-ups on all triggered villages	<i>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</i>	<i>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 adverts madeTo trigger Village members under sanitation grant To do construction supervision and monitoring To do follow-ups on all triggered villages To do adverts for all capital projects</i>	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 adverts made	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 adverts made	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 adverts made	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 adverts made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	63,975	47,981	47,058	11,764	11,764	11,764	11,764
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,975	47,981	47,058	11,764	11,764	11,764	11,764

Vote:568 Mityana District

FY 2019/20

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

14 stance lined latrine is constructed in Nakaseeta trading centre4 stance lined latrine is constructed in Nakaseeta trading centre

4 stance lined latrine is constructed in Nakaseeta 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 Board4 stance lined latrine is constructed in Kakindu Town Board

A 4 stance lined latrine constructed at Nakaseeta Trading CentreProcurement Adverts Mobilisation of materials and construction of a 4 stance lined latrine commissioning

A 4 stance lined latrine is constructed in Nakaseeta 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

0

0

0

0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,500	12,375	15,500	3,875	3,875	3,875	3,875
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,500	12,375	15,500	3,875	3,875	3,875	3,875

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	1.	4 boreholes were drilled and these are Bukalaka mba in Namungo, Mwanjale or Nnonve in Kakindu, Kigogolo in Butayunja , Kibale in Bulera	<i>1 borehole drilled in Kibale bulera , Wanyana borehole was rehabilitated and paid retentionKigogolo borehole in Butayunja was drilled, Bekina borehole and Njagalamwenge borehole in ssekanyonyi were rehabilitated and paid retention</i>	N/A/N/A	N/A	N/A	N/A	N/A
	2.	Rehabilitated 5 water sources and these are wanyaana in maanyi, Bekiina in Butayunja ,Njagalam wenge in ssekanyon yi, kitamavu in kikandwa, Mwererw e P/s in Bulera						

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3. To do hydro logical surveys drilling and developm ent of the boreholes installatio ns and fencing of the boreholes constructe d
4. To do mechanica l assessmen t, carry out major repairs and rehabilitat ion apron recasting where necessary

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	135,040	101,280	90,708	22,677	22,677	22,677	22,677
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	135,040	101,280	90,708	22,677	22,677	22,677	22,677

Output: 09 81 84Construction of piped water supply system

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Non Standard Outputs:	1.	Phase II construction of kiryokya mini scheme was completed	<i>Phase II construction of kiryokya mini scheme and payment of retention for phase I constructed</i>	N/A/N/A	N/A	N/A	N/A	N/A
	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	<i>Phase II construction of kiryokya mini scheme was completed paid retention for phase I constructed</i>					
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Domestic Dev't:</i>		288,738	216,554	321,095	80,274	80,274	80,274	80,274
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		288,738	216,554	321,095	80,274	80,274	80,274	80,274
<i>Wage Rec't:</i>		26,733	20,049	26,733	6,683	6,683	6,683	6,683
<i>Non Wage Rec't:</i>		33,814	25,360	32,305	8,076	8,076	8,076	8,076
<i>Domestic Dev't:</i>		504,254	378,190	474,361	118,590	118,590	118,590	118,590
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For WorkPlan		564,800	423,600	533,399	133,350	133,350	133,350	133,350

Vote:568 Mityana District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Vote:568 Mityana District

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Non Standard Outputs:

Salaries and wages paid to all staff	<i>salaries and wages paid to all staff</i>	<i>Salaries and wages paid to all staff,</i>	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised
Utility bills paid	<i>Utility bills paid</i>	<i>utility bills paid,</i>				
Departmental activities	<i>Departmental activities</i>	<i>departmental activities</i>				
coordinated	<i>coordinated</i>	<i>coordinated,</i>				
Stationery procured	<i>Stationery procured</i>	<i>stationery procured,</i>				
Compound for land office cleaned	<i>Compound for land office cleaned</i>	<i>compound for land office cleaned and maintained,</i>				
Computer serviced regularly	<i>Computer serviced regularly</i>	<i>computers serviced, staff supervised and monitored,</i>				
Staff supervision	<i>salaries and wages paid to all staff</i>	<i>paying monthly salary to staff,</i>				
Monitoring departmental activities	<i>Utility bills paid</i>	<i>payment of utility bills, preparation of procurement requisitions and LPOs, computer servicing</i>				
Making procurement requisitions	<i>Departmental activities coordinated</i>	<i>Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised</i>				
	<i>Stationery procured</i>	<i>Making requisitions and approving them, supervising staff, payment of monthly salaries, liaison visits to line MDAs,Field visits</i>				
	<i>Compound for land office cleaned</i>					
	<i>Computer serviced regularly</i>					
Wage Rec't:	111,963	83,972	150,000	37,500	37,500	37,500
Non Wage Rec't:	11,484	8,613	12,400	3,100	3,100	3,100
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	123,447	92,585	162,400	40,600	40,600	40,600	40,600

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

Non Standard Outputs:	Community members trained in sustainable forestry managementMobili zation and training community members	<i>Community members trained in sustainable forestry managementCommunity members trained in sustainable forestry management</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4conducting forest inspections and road patrols4 monitoring and compliance surveys done district wide</i>	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/an/a	n/an/a				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	3,700	925	925	925	925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	3,700	925	925	925	925

Output: 09 83 06Community Training in Wetland management

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Non Standard Outputs:	10 male and 10female wetland users in Sekanyonyi trained in wise use of wetlandscommunity mobilization and training	<i>wetland users trained in wise use of wetlands</i> <i>wetland users in trained in wise use of wetlands</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	200	150	0	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>6Routine wetland inspection6ha of degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo,Namungo and sekanyonyi</i>	1degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo ,NNamungo and sekanyonyi	2degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo o,Namungo and sekanyonyi	2degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo ,NNamungo and sekanyonyi	1degraded wetlands restored in Kikandwa, Maanyi,Kalangaalo ,NNamungo and sekanyonyi
No. of Wetland Action Plans and regulations developed			<i>n/an/a</i>				
Non Standard Outputs:	N/AN/A	<i>n/an/a</i>	<i>n/an/a</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,682	4,262	5,828	1,457	1,457	1,457	1,457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,682	4,262	5,828	1,457	1,457	1,457	1,457

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>4Environmental inspection4 compliance surveys conducted district wide</i>	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	<i>n/an/a</i>	<i>n/an/a</i>				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	15,000	3,750	3,750	3,750	3,750

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	<i>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 facilitatedTitle covers procured Field checks for land management services made Liaison visits to line ministries and agencies made Staff given daily breakfast Staff meetings facilitated</i>	<i>stationery procured, staff welfare catered for, field checks made, making liaison visits to line ministries, computer servicemaking procurement requisitions, making field visits and liaison visits to line ministries</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,000	1,750	1,750	1,750	1,750

Output: 09 83 11Infrastruture Planning

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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	<i>Meeting of physical planning committee conducted at district headquarters Field checks made</i>	<i>At least 4 meetings of district physical planning committee conducted at district headquarters, field visits mademobilizing members, conducting meetings, making site visits</i>	At least 1 meetings of district physical planning committee conducted at district headquarters, field visits made	At least 1 meetings of district physical planning committee conducted at district headquarters, field visits made	At least 1 meetings of district physical planning committee conducted at district headquarters, field visits made	At least 1 meetings of district physical planning committee conducted at district headquarters, field visits made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	6,000	1,500	1,500	1,500	1,500

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Class Of OutPut: Capital Purchases

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	66,000 eucalyptus tree seedlings procured Office furniture procured, monitoring and environment assessment doneMaking procurement requisitions Supply and delivery of tree seedlings and furniture, community mobilization and monitoring	16,500 eucalyptus tree seedlings procured Office furniture procured	16,500 eucalyptus tree seedlings procured Office furniture procured	16,500 eucalyptus tree seedlings procured Office furniture procured	16,500 eucalyptus tree seedlings procured Office furniture procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	26,800	6,700	6,700	6,700
External Financing:	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	26,800	6,700	6,700	6,700
Wage Rec't:	111,963	83,972	150,000	37,500	37,500	37,500
Non Wage Rec't:	32,666	24,499	49,928	12,482	12,482	12,482
Domestic Dev't:	25,000	18,750	26,800	6,700	6,700	6,700
External Financing:	0	0	0	0	0	0
Total For WorkPlan	169,629	127,222	226,728	56,682	56,682	56,682

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 02Support to Women, Youth and PWDs

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 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	<i>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.</i>	<i>16 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 4 Quarterly DOVCC meetings held and other coordination meetings. 4 OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.Making social inquiries and recommending them to FCC for care order. Recommendations to Court for care orders for children in need of alternative care.</i>	4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.	4 juvenile cases reported & handled. All reported family disputes handled. Orphanages inspected. 1 Quarterly DOVCC meeting held and other coordination meetings. OVC quarterly support supervision made to LLGs. OVC service providers support supervised. OVC home visits made to House holds OVC House holds supported on the 6 service provision Core Programme Areas.
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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 services to OVC House holds. Holding OVC related meetings at the District ad LLGs (Coordination meeting & Sharing meetings)

Tracing and resettlement. Follow up of resettled children. Inspection of orphanages. 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 services to OVC House holds. Holding OVC related meetings at the District ad LLGs (Coordination meeting & Sharing meetings) All reported probation cases handled to conclusion. All orphanages in the District inspected. 4 Quarterly OVC coordination structure meetings held (DOVCC, SOVCC, SI-TWG and service providers linkage meetings) Handle all reported probation cases to conclusion. Inspect all orphanages in the District.

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			<i>Support OVC coordination structure meetings (DOVCC, SOVCC and SI-TWG)</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	750	563	750	188	188	188	188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	750	563	750	188	188	188	188

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	No. of LLG staff support supervised and Support supervision to 14 model village initiative done.Making support supervision visits.	<i>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 done</i>	<i>11 LLG staff support supervised and Support supervision to 14 model village initiative done.Making support supervision visits.No. of LLG staff support supervised and Support supervision to 14 model village initiative done.Making support supervision visits.</i>	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
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	570	427	570	143	143	143	143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	570	427	570	143	143	143	143

Output: 10 81 05Adult Learning

Non Standard Outputs:	20 FAL instructors trained. Black printer cartridge	<i>Quarterly allowances to 85 Instructors paid.</i>	<i>20 FAL instructors trained. Black printer cartridge</i>	Quarterly allowances to 85 Instructors paid.	20 FAL Instructors trained . Quarterly	Quarterly allowances to 85 Instructors paid.	Quarterly allowances to 85 Instructors paid.
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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.	<i>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.</i>	<i>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</i>	Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done. 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 done. Prog. Support supervisin done. 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 FAL prog. Machinery done. Prog. Support supervisin done.	Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. 1 black catridge procured. Prog. Support supervisin done.
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		Machines, Conduct District annual FAL stakeholders meeting, making support supervision for prog.	<i>Publicity of FAL program, O & M of FAL prog. Machines, Conduct District annual FAL stakeholders meeting, making support supervision for prog.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,027	10,520	14,027	3,507	3,507	3,507	3,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,027	10,520	14,027	3,507	3,507	3,507	3,507

Output: 10 81 07Gender Mainstreaming

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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. Conduct Gender needs assessment.

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.

-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.

3 gender audits done Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted. District Youth Councilors Facilitated to attend National Youth Day Function

30 participants trained in gender mainstreaming. -3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.

3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.

3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,500	375	375	375	375

Output: 10 81 08Children and Youth Services

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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.	<i>All children reported cases handled to their conclusion.All children reported cases handled to their conclusion.</i>	<i>-Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handledHandling all juvenile cases reported to probation office from police, court and community through making social inquiries. Tracing and resettlement of children in need of alternative care and support. Handle cases of child neglect and maintenance.</i>	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 handled	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 handled	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 handled	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 handled
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	250	188	250	63	63	63	63
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250	188	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	<i>Council activities supported as per approved work planCouncil activities supported as per approved work plan</i>	<i>District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to</i>	District Youth Chairperson and Youth Councillors supported to attend National Youth Celebrations. Office Operational costs for District youth council supported. YLP Groups and	1 District Youth Executive Committee meeting held. Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other	Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	1 District Youth council meeting held. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.
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<p>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. 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</p>	<p><i>start local poultry/ coffee farming projects as demos to other youths done. District Youth Chairperon facilitated to attend National Youth Day Celebrations. Office Operational costs for District youth council supported. 34 YLP Groups supported with loanable funds and operational activities supported. 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 to other youths. Facilitate District Youth Chairperon to attend National Youth Day Celebrations. Support to office Operational costs for District youth council. Suport 34 YLP Groups with loanable funds. Support YLP operational activities.</i></p>	<p>operational activities supported.</p>	<p>youths done. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.</p>
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			with loanable funds. Support YLP operational activities. Support Celebration of District Youth Day.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	330,436	247,827	5,436	1,359	1,359	1,359	1,359	1,359
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	330,436	247,827	5,436	1,359	1,359	1,359	1,359	1,359

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 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	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.	4 District PWD Council meetings held. Skills enhancement training in Poultry conducted for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson. PWD Council co-ordination and operations supported. 4 District special grant meetings held to screen PWD groups to benefit from the grant. 8 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported. District PWD day	Operations of the Council supported as per work plan	Operations of the Council supported as per work plan	Operations of the Council supported as per work plan	Operations of the Council supported as per work plan
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	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.			<i>Celebrated.Hold 4 District PWD Council meetings. Conduct skills enhancement training in Poultry for 11 PWDs. Support District PWD Chairperson to attend National Disability Celebrations. Support operations of PWD Council. Conduct 4 District special grant meetings to screen PWD groups to benefit from the grant. Support 8 PWDs groups with income empowerment grant. Support operations of organised elderly groups. Support celebration of District PWD Day.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,492	10,869	19,492	4,873	4,873	4,873	4,873	4,873
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,492	10,869	19,492	4,873	4,873	4,873	4,873	4,873

Output: 10 81 11Culture mainstreaming

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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 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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300	225	300	75	75	75	75
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300	225	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 handled2 formal workplaces inspected. All reported cases of labour dispute handled	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 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	0	0
Non Wage Rec't:	570	428	570	143	143	143	143
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	570	428	570	143	143	143	143

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	<p>No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Diseminati on 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.Trai ning 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.</p>	<p><i>All reported labour cases handled to conclusion.All reported labour cases handled to conclusion.</i></p>	<p><i>No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Diseminati on 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.Handlin g and resolving reported labour cases. Support Labour office administration.Trai ning 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.</i></p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	100	25	25	25	25
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,100	3,825	100	25	25	25	25

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	<p>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</p>	<p><i>.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.</i></p>	<p><i>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</i></p>	<p>Office Operational costs supported. UWEP Groups and operational activities supported.</p>	<p>District women Executive Committee meeting held. Training of 35 Women leaders at 2 sub-county level done. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhancement training conducted. UWEP Groups and operational activities supported.</p>	<p>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.</p>	<p>1 District women Executive Committee meeting held. 1 District women Women's council meeting held. Office Operational costs supported. 3 women groups/ leaders supported to start income generating projects. UWEP Groups and operational activities supported.</p>
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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.

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. Suport 15 UWEP Groups with loanable funds. Support YLP operational activities.

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,936	4,452	5,936	1,484	1,484	1,484	1,484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,936	4,452	5,936	1,484	1,484	1,484	1,484

Output: 10 81 170 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 suppoerted 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	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartrigdes, stapple 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	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters suppoerted 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	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartrigdes, stapple 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 cartrigdes 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 1cartridge, office imprest, welfare packages (Christmas and Lunch Allowances)	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)	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)
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<p>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 quartely 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>	<p><i>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.</i></p>	<p><i>and Lunch Allowances) paid for, document scanner and bark up procured.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 maintenance, virus installation, procure document scanner and bark up.</i></p>
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Wage Rec't:	145,726	109,295	137,742	34,436	34,436	34,436	34,436
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<i>Non Wage Rec't:</i>	9,961	7,471	8,810	2,203	2,203	2,203	2,203
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	155,688	116,766	146,553	36,638	36,638	36,638	36,638

Class Of OutPut: Capital Purchases

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.	<i>UWEP Groups and operational activities supported.UWEP Groups and operational activities supported.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	176,108	132,081	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	176,108	132,081	0	0	0	0	0
<i>Wage Rec't:</i>	145,726	109,295	137,742	34,436	34,436	34,436	34,436
<i>Non Wage Rec't:</i>	383,891	287,918	57,741	14,435	14,435	14,435	14,435
<i>Domestic Dev't:</i>	176,108	132,081	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	705,726	529,294	195,483	48,871	48,871	48,871	48,871

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Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 83 01Management of the District Planning Office</i>							
Non Standard Outputs:	- 25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured - 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned -Assessment of Vehicle mechanical condition -Appraisal of 4 staff in the unit	<i>5 reams of paper procured - 14 Catridges for Printer (2); Photocopier (2) procured ; Vehicle maintenance reports -5 reams of paper procured - Catridges for Printer (2); Photocopier (2) procured ; Vehicle maintenance reports</i>	<i>- 25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process</i>	6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid -	6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid	6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid	6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,700	3,525	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,700	3,525	9,500	2,375	2,375	2,375	2,375

Output: 13 83 02District Planning

Vote:568 Mityana District

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No of Minutes of TPC meetings	<i>12- Extend invitations -Transcribe deliberations District level TPC set of minutes</i>	3 sets of TPC minutes	3 sets of TPC minutes	3 sets of TPC minutes	3 sets of TPC minutes
No of qualified staff in the Unit	<i>3Continuous assessment for attainment of agreed targets 108 Pay slips for the three staff appraised for their performance</i>	3 qualified staff	3 qualified staff	3 qualified staff	3 qualified staff

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Non Standard Outputs:

-Coordination reports	- 2 Coordination reports --At least 3	-13 LLG DEVELOPMENT PLANS - DISTRICT DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share	-Draft development Plans	-Draft development Plans	Approved Development Plan	Printed Development Plan
-Integrated work plans	Budget Desk Minutes --internet	DEVELOPMENT PLANS - DISTRICT DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
-internet subscriptions made	subscriptions made for the quarter --	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
-Consultations made	Consultations reports with MDAs	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
-Quarterly budget performance Reports	--Quarterly budget performance reports -- Exposure reports for both abroad and in country trips - 2	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
-Information dissemination reports	Coordination reports --At least 3	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
-Budget Desk Minutes	Budget Desk Minutes --internet	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
- Exposure reports on tours both abroad and in country -	subscriptions made for the quarter --	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
Coordination of Planning function from parish to District level as per the Budget cycle	Consultations reports with MDAs	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
-Coordination and integration of IPs activities into the District mainstream planning i.e holding extended DTPC Meetings	--Quarterly budget performance reports -- Exposure reports for both abroad and in country trips	DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share				
- 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						

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<i>Wage Rec't:</i>	26,145	19,608	34,128	8,532	8,532	8,532	8,532
<i>Non Wage Rec't:</i>	16,321	12,241	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,466	31,849	41,628	10,407	10,407	10,407	10,407

Output: 13 83 03Statistical data collection

Non Standard Outputs:	-Statistical Abstract-Data collection ,cleaning and analysis	-One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	work in progress	work in progress	work in progress	Statistical abstract report
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000

Output: 13 83 04Demographic data collection

Vote:568 Mityana District

FY 2019/20

Non Standard Outputs:	Sensitization report -District Population action Plan- Celebrate world population day by holding Population leaning debates and competitions	<i>Sensitization report -District Population action PlanSensitization report -District Population action Plan</i>	<i>-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs</i>	-Set of TPC and STPC indicating sensitization efforts	-Set of TPC and STPC indicating sensitization efforts	-Set of TPC and STPC indicating sensitization efforts	-Set of TPC and STPC indicating sensitization efforts
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,000	1,000	1,000	1,000	1,000

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>- Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trips</i>	Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS	Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS	Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS	Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	10,464	2,616	2,616	2,616	2,616
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,764	3,441	3,441	3,441	3,441

Output: 13 83 06Development Planning

Vote:568 Mityana District

FY 2019/20

Non Standard Outputs:	-A District Budget conference report -Budget performance reports -Data sets -Dissemination reports -Liasion /Consultation reports -Holding a district and LLG budget conferences	-Budget performance reports -Data sets - Dissemination reports -Liasion /Consultation reports A District Budget conference report -Budget performance reports -Data sets - Dissemination reports -Liasion /Consultation reports	-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liasion /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions	Budget performance report Reports dissemination reports	Budget conference report Reports dissemination reports	Budget performance report Reports dissemination reports	Budget performance report Reports dissemination reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,784	11,838	15,188	3,797	3,797	3,797	3,797
Domestic Dev't:	0	0	10,123	2,531	2,531	2,531	2,531
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,784	11,838	25,311	6,328	6,328	6,328	6,328

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	-Computer Maintenance reports for all the computers- Post assessment	-Computer Maintenance reports	-Computer Maintenance reports	-Computer Maintenance reports	-Computer Maintenance reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 08Operational Planning

Vote:568 Mityana District

FY 2019/20

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	<i>Development plan reviews - Workshop reports -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews - Consultation with Agencies</i>	<i>Development plan 2022/23- 2027/2028 -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews - Consultation with Agencies - Extending invitations for meetings requisitions - Communication of Schedules -Field excursions</i>	-25 % OF DDP and SDPs compiled -Mentor reports -Consultation reports Three sets of TPC minutes	-50% OF DDP and SDPs compiled -Mentor reports -Consultation reports Three sets of TPC minutes	75% OF DDP and SDPs compiled -Mentor reports -Consultation reports Three sets of TPC minutes	100% DDP and SDPs compiled -Mentor reports -Consultation reports Three sets of TPC minutes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	17,778	4,445	4,445	4,445	4,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	17,778	4,445	4,445	4,445	4,445

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:568 Mityana District

FY 2019/20

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	<i>-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</i>	<i>4 Monitoring reportsField visits - Communication of trips program</i>	Quarterly Data collected on progress of works on projects	Quarterly Data collected on progress of works on projects	Quarterly Data collected on progress of works on projects	Quarterly Data collected on progress of works on projects
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,500	19,875	3,200	800	800	800	800
<i>Domestic Dev't:</i>	0	0	5,506	1,376	1,376	1,376	1,376
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,500	19,875	8,706	2,176	2,176	2,176	2,176

Vote:568 Mityana District

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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	<i>Procurement process for the Dithermy machine initiated Monitoring and evaluation reportProcurement process for the Dithermy machine initiated Monitoring and evaluation report</i>	<i>-IPAD procured - Community Micro project supported- Procurement process initiated</i>	-Community Micro project supported	-Community Micro project supported -IPAD Procured	-Community Micro project supported -IPAD Procured	-Community Micro project supported -IPAD Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,581	18,435	3,200	800	800	800	800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,581	18,435	3,200	800	800	800	800
<i>Wage Rec't:</i>	26,145	19,608	34,128	8,532	8,532	8,532	8,532
<i>Non Wage Rec't:</i>	78,305	58,729	65,466	16,367	16,367	16,367	16,367
<i>Domestic Dev't:</i>	24,581	18,435	29,293	7,323	7,323	7,323	7,323
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	129,030	96,773	128,887	32,222	32,222	32,222	32,222

Vote:568 Mityana District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2019/20

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	<i>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.</i>	<i>paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V</i>	Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V	Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V
<i>Wage Rec't:</i>	32,483	24,362	32,483	8,121	8,121	8,121	8,121
<i>Non Wage Rec't:</i>	7,594	5,695	12,700	3,175	3,175	3,175	3,175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,077	30,058	45,183	11,296	11,296	11,296	11,296

Output: 14 82 02Internal Audit

Vote:568 Mityana District

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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.	<i>attendance of sectoral and technical planning meetings preparation of reports , guidance and back stopping</i>	1 quarterly internal audit prepared and submitted to relevant authorities.	1 quarterly internal audit prepared and submitted to relevant authorities.	1 quarterly internal audit prepared and submitted to relevant authorities.	1 quarterly internal audit prepared and submitted to relevant authorities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,121	21,841	34,911	8,728	8,728	8,728	8,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,121	21,841	34,911	8,728	8,728	8,728	8,728

Output: 14 82 03Sector Capacity Development

Vote:568 Mityana District

FY 2019/20

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.	<i>Staff trained, registered for CPAU, ACCA, attended Local Government Auditors Association SeminarsStaff trained, registered for CPAU, ACCA, attended Local Government Auditors Association Seminars</i>	<i>Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop</i>	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,100	9,075	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,100	9,075	9,000	2,250	2,250	2,250	2,250

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 and construction site, compiling Audit reports with implementable recommendations.	<i>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.</i>	<i>monitoring reports prepared and submittedmonitoring of government projects under implementation and investments</i>	monitoring reports prepared and submitted	monitoring reports prepared and submitted	monitoring reports prepared and submitted	monitoring reports prepared and submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,600	3,450	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,600	3,450	5,600	1,400	1,400	1,400	1,400
<i>Wage Rec't:</i>	32,483	24,362	32,483	8,121	8,121	8,121	8,121
<i>Non Wage Rec't:</i>	53,415	40,061	62,211	15,553	15,553	15,553	15,553
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	85,897	64,423	94,694	23,674	23,674	23,674	23,674

Vote:568 Mityana District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No. of trade sensitisation meetings organised at the District/Municipal Council			4Extend invitations and booking venueOne at each Division and 1 at Headquarters	1One at each Division and 1 at Headquarters	1One at each Division and 1 at Headquarters	1One at each Division and 1 at Headquarters	1One at each Division and 1 at Headquarters
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,000	6,500	6,500	6,500	6,500
Output: 06 83 02Enterprise Development Services							
No. of enterprises linked to UNBS for product quality and standards			20Field visits and meetings organised District wide	5Report on enterprises linked to UNBS	5Report on enterprises linked to UNBS	5Report on enterprises linked to UNBS	5Report on enterprises linked to UNBS
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500
Output: 06 83 03Market Linkage Services							

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No. of producers or producer groups linked to market internationally through UEPB			4holding meetings4 sets of minutes	1Report on producers linked to markets internationally	1Report on producers linked to markets internationally	1Report on producers linked to markets internationally	1Report on producers linked to markets internationally
Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,014	253	253	253	253
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,014	253	253	253	253

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	1Field visitDistrict wide	1Value addition support existing and needed report on
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No. of value addition facilities in the district			<i>120Field visitsDistrict wide</i>	30Report on number of value addition facilities in the district	30Report on number of value addition facilities in the district	30Report on number of value addition facilities in the district	30Report on number of value addition facilities in the district
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,500</i>	375	375	375	375
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 07Sector Capacity Development

Non Standard Outputs:			<i>Exposure visit reportVisits at Kigmba National cooperatives college and Uganda Cooperative alliance Training at Uganda Cooperative Alliance</i>	Training report on cooperative movements	Training report on cooperative movements	Training report on cooperative movements	Training report on cooperative movements
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>800</i>	200	200	200	200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	800	200	200	200	200

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			Quarterly reports compiled and submitted to MinistrySubmissio ns to Ministry				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	518	129	129	129	129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	518	129	129	129	129
<i>Wage Rec't:</i>	0	0	24,000	6,000	6,000	6,000	6,000
<i>Non Wage Rec't:</i>	0	0	12,332	3,083	3,083	3,083	3,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	36,332	9,083	9,083	9,083	9,083

N/A