

Vote:772 Mukono Municipal Council

FY 2019/20

Foreword

In the Financial Year 2017/2018, there was a good performance in Local Revenue collection, Mukono Municipal Council was able to collect 3,410,821,000/= out of the budgeted 3726,275,000/= representing 92% performance. This revenue was from building plans, Business Licenses, property rates among others. The good performance was due to the outstanding collections from business licenses, land fees and local service tax. However there is still need to back up on the other revenue sources to improve on the tax base so as to fully implement the development plan and meet service delivery obligations. Ensuring maximum revenue collection, proper accountability of public funds, equitable allocation of resources to all departments and sections, proper planning according to available resource envelope are important indicators of Economic Growth and Development. There is also need to engage the government so as to amicably handle the issue of park fees given the misinterpretation of the presidential directive on this particular source. Appreciation goes to all those who have contributed towards the formulation of the Budget Framework Paper, in particular the technical planning committee for their departmental inputs. Special thanks to the central Government for funding Municipal activities and programmes and capacity building of staff. It is my sincere hope that this budget framework paper will go a long way in contributing towards the enhancement of Mukono Municipal Council policies, Development Plans and Investments.


Richard K. Monday
TOWN CLERK

RICHARD.K.MONDAY TOWN CLERK, MUKONO MUNICIPAL COUNCIL

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

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Non Standard Outputs:

12 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Grou nd rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training. Transfer of funds

3 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Grou nd rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.3 months utility bills paid,70 staff fed with breakfast, meet staff welfare and entertainment.Grou nd rent and legal fees paid, travel abroad, contributions to LVRLAC, AMICALL, UAAU, Printing and Stationery paid. Hire of venue, compensation, medical, death and bank charges paid, small office equipments, 30% remittance to the two Divisions, Staff training.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	520,173	390,129	210,803	52,701	52,701	52,701	52,701
<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	520,173	390,129	210,803	52,701	52,701	52,701	52,701

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled			<i>75Advertise and carry out interviews.75% of LG established posts to be filled.</i>	75%75% of LG established posts to be filled.	75%75% of LG established posts to be filled.	75%75% of LG established posts to be filled.	75%75% of LG established posts to be filled.
%age of pensioners paid by 28th of every month			<i>90%Transfer of funds. Up to date lists of pensioners90% of pensioners with proper documentation paid by 28th</i>	90%90% of pensioners with proper documentation paid by 28th	90%90% of pensioners with proper documentation paid by 28th	90%90% of pensioners with proper documentation paid by 28th	90%90% of pensioners with proper documentation paid by 28th
%age of staff appraised			<i>95%Appraisers and appraisee sitting together and come up with agreeabl95% of staff appraised.</i>	95%95% of staff appraised.	95%95% of staff appraised.	95%95% of staff appraised.	95%95% of staff appraised.
%age of staff whose salaries are paid by 28th of every month			<i>95%Transfer of funds.95% of staff to receive salary by 28th day of the month.</i>	95%95% of staff to receive salary by 28th day of the month.	95%95% of staff to receive salary by 28th day of the month.	95%95% of staff to receive salary by 28th day of the month.	95%95% of staff to receive salary by 28th day of the month.
Non Standard Outputs:	Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.Transfer of funds. Up to date lists of pensioners	<i>Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.Pay Pension, Gratuity and Gratuity Arrears to Former Municipal Employees.</i>	<i>Pay salaries for all staff in the department for 12 months. Payment of pension and gratuity for qualifying pensioners for 12 months.Salary processing. Transfer of funds to the department.</i>	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.	Pay salaries for all staff in the department for 3 months. Payment of pension and gratuity for qualifying pensioners for 3 months.
<i>Wage Rec't:</i>	256,726	192,544	249,320	62,330	62,330	62,330	62,330

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<i>Non Wage Rec't:</i>	338,406	253,804	513,490	128,372	128,372	128,372	128,372
<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	595,132	446,349	762,810	190,702	190,702	190,702	190,702

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YESCarry out departmental needs assessment.Policy and plan in place and being implemented.

No. (and type) of capacity building sessions undertaken

8Transfer of funds.8 Capacity building sessions to be undertaken

Non Standard Outputs:

Carry out training in succession planning, HIV/AIDS, Enviromental Mainstreaming, Gender Mainstreaming, Rules of procedure for new councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.Transfer of funds to the department.

Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.Carry out departmental needs assessment. Identification of competent service providers.

Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.

Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.

Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.

Carry out training in succession planning, HIV/AIDS, Environmental Mainstreaming, Gender Mainstreaming, Rules of procedure for new Councillors, Induction of new staff. Policy formulation, Financial Management for non financial Managers.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 13 81 06Office Support services

Non Standard Outputs:	Pay for medical and death expenses, capacity building, Office drawings and office land premium.Transfer of funds. Negotiations on annual premium to be paid. Identification of a competent contractor.	<i>Pay for medical and death expenses, capacity building, Office drawings and office land premium.Pay for medical and death expenses, capacity building, Office drawings and office land premium.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	86,524	64,893	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	86,524	64,893	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	IPPS Operational Costs and Payroll PrintingTransfers of funds.	<i>IPPS Operational Costs and Payroll PrintingIPPS Operational Costs and Payroll Printing</i>	<i>Payroll management and human resources system management.Transfer of funds.</i>	Payroll management and human resources system management.	Payroll management and human resources system management.	Payroll management and human resources system management.	Payroll management and human resources system management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,786	11,839	15,786	3,947	3,947	3,947	3,947
<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	15,786	11,839	15,786	3,947	3,947	3,947	3,947

Output: 13 81 11Records Management Services

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Non Standard Outputs:	Facilitation of the records officer for 12 months.Transfer of funds.	Facilitation of the records officer for 3 months.Facilitation of the records officer for 3 months.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,947	5,210	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	6,947	5,210	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	3Transfer of funds to the department. Identification of a competent service provider.3 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	33 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	33 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	33 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.	33 desktop computers to be purchased for ATC, Registry and Secretary Townclerk. Procurement of office furniture.
No. of existing administrative buildings rehabilitated	0N/AN/A				
No. of motorcycles purchased	0NANA	0NA	0NA	0NA	0NA
No. of vehicles purchased	0NANA	0NA	0NA	0NA	0NA

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Non Standard Outputs:

Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture,.Identification of a competent supplier, contractor. Transfer of funds.

Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture,.Capacity Building training Under DDEG, Drawings for Administration Block and Procurement of office Furniture,.

Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.Transfer of funds to the department. Identification of a competent service provider.

Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.

Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.

Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.

Capacity building sessions carried out for staff. Procurement office furniture. Procurement of Desktop computers for ATC, Registry and Secretary Town clerk.

<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>	46,750	35,062	40,326	10,082	10,082	10,082	10,082
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,750	35,062	40,326	10,082	10,082	10,082	10,082
<i>Wage Rec't:</i>	256,726	192,544	249,320	62,330	62,330	62,330	62,330
<i>Non Wage Rec't:</i>	967,836	725,877	752,079	188,020	188,020	188,020	188,020
<i>Domestic Dev't:</i>	46,750	35,062	40,326	10,082	10,082	10,082	10,082
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,271,311	953,483	1,041,725	260,431	260,431	260,431	260,431

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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

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Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2019-07-31 <i>Compilation of the report by planning unit. Annual performance report to be submitted by 31st July 2019</i>	2019-07-31Annual performance report to be submitted by 31st July 2019	2019-07-31Annual performance report to be submitted by 31st July 2019	2019-07-31Annual performance report to be submitted by 31st July 2019	2019-07-31Annual performance report to be submitted by 31st July 2019
Non Standard Outputs:	Facilitation of the treasurer and Stores attendant for 12 months.	<i>Facilitation of the treasurer and Stores attendant for 3 months Carry out Revenue</i>	<i>Monthly facilitation paid for staff in the unit for 12 months.</i>	Monthly facilitation paid for staff in the unit for 3 months.	Monthly facilitation paid for staff in the unit for 3 months.	Monthly facilitation paid for staff in the unit for 3 months.	Monthly facilitation paid for staff in the unit for 3 months.	Monthly facilitation paid for staff in the unit for 3 months.
	Caary out Revenue Enhancement Activities.	<i>Enhancement Activities. Salaries paid for staff in the department for 3 months.Facilitatio</i>	<i>n of the treasurer and Stores attendant for 3 months Carry out Revenue</i>	Monthly salary paid for 3 months. Pay for IFMS recurrent Costs.	Monthly salary paid for 3 months. Pay for IFMS recurrent Costs.	Monthly salary paid for 3 months. Pay for IFMS recurrent Costs.	Monthly salary paid for 3 months. Pay for IFMS recurrent Costs.	Monthly salary paid for 3 months. Pay for IFMS recurrent Costs.
	Salaries paid for staff in the department for 12 months.Processing of payments on time and funds transferred to beneficiary accounts.	<i>Enhancement Activities. Salaries paid for staff in the department for 3 months.</i>	<i>small office equipments and revenue enhancement programs.Transfer of funds to the department. Bench-</i>	Pay subscriptions, small office equipment and revenue enhancement programs.	Pay subscriptions, small office equipment and revenue enhancement programs.	Pay subscriptions, small office equipment and revenue enhancement programs.	Pay subscriptions, small office equipment and revenue enhancement programs.	Pay subscriptions, small office equipment and revenue enhancement programs.
			<i>marking against best practices in revenue mobilizations.</i>					
	<i>Wage Rec't:</i>	109,126	81,844	<i>114,311</i>	28,578	28,578	28,578	28,578
	<i>Non Wage Rec't:</i>	93,820	70,365	<i>88,288</i>	20,822	20,822	20,822	25,822
	<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	202,946	152,209	202,599	49,400	49,400	49,400	54,400

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			51268707Sensitization of taxpayers on the taxes to pay,when and where to pay.(using radio and village meetings.51,268,707/= to be collected.	1281717612,817,176/= to be collected in a quarter	1281717612,817,176/= to be collected in a quarter	1281717612,817,176/= to be collected in a quarter	1281717612,817,176/= to be collected in a quarter	
Value of LG service tax collection			661985902Sensitization of taxpayers on the taxes to pay,when and where to pay.(using radio and village meetings.661,985,902/= to be collected.	165496475165,496,475/= to be collected in a quarter	165496475165,496,475/= to be collected in a quarter	165496475165,496,475/= to be collected in a quarter	165496475165,496,475/= to be collected in a quarter	
Value of Other Local Revenue Collections			3538553592Sensitization of taxpayers on the taxes to pay,when and where to pay.(using radio and village meetings.3,538,553,592/= to be collected.	884638398884,638,398/= to be collected in a quarter	884638398884,638,398/= to be collected in a quarter	884638398884,638,398/= to be collected in a quarter	884638398884,638,398/= to be collected in a quarter	
Non Standard Outputs:			Facilitation of the Accountant for 12 months.Processing of payments on time and funds transferred to beneficiary accounts.	Facilitation of the Accountant for 3 months.Facilitation of the Accountant for 3 months.	Pay monthly facilitation for staff in the section for 12 months.Transfer of funds to the section.	Pay monthly facilitation for staff in the section for 3 months.	Pay monthly facilitation for staff in the section for 3 months.	Pay monthly facilitation for staff in the section for 3 months.
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			5,640	4,230	12,480	3,120	3,120	3,120
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			5,640	4,230	12,480	3,120	3,120	3,120

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	All creditors paid.List of creditors compiled.	All creditors paid.All creditors paid.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	102,556	76,917	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	102,556	76,917	0	0	0	0	0	0

Output: 14 81 05LG Accounting Services

Non Standard Outputs:	Allowances and communication costs paid for the five staff in Accounts section in the Finance department.Processing of payments on time and funds transferred to beneficiary accounts.	Allowances and communication costs paid for the five staff in Accounts section in the Finance department for 3 months.Allowances and communication costs paid for the five staff in Accounts section in the Finance department for 3 months.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,410	17,558	27,410	6,853	6,853	6,853	6,853	6,853
<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

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Total For KeyOutput	23,410	17,558	27,410	6,853	6,853	6,853	6,853
Class Of OutPut: Capital Purchases							
<i>Output: 14 81 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Procurement of a printer for Finance DepartmentIdentification of a competent service provider.</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	3,492	873	873	873	873
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,492	873	873	873	873
<i>Wage Rec't:</i>	109,126	81,844	114,311	28,578	28,578	28,578	28,578
<i>Non Wage Rec't:</i>	225,426	169,069	128,178	30,795	30,795	30,795	35,795
<i>Domestic Dev't:</i>	0	0	3,492	873	873	873	873
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	334,551	250,913	245,980	60,245	60,245	60,245	65,245

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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:	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances from centre and sitting allowances.Processing of payments on time and transfer of funds to beneficiary accounts.	<i>Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances from centre and sitting allowances.Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons for 3 months. Payment of Councillors allowances from centre and sitting allowances.</i>	<i>Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.Transfer of funds.</i>	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.	Payment of Salary for Mayor, Deputy Mayor and the two division chairpersons. Payment of Councillors allowances.
<i>Wage Rec't:</i>	38,095	28,571	38,095	9,524	9,524	9,524	9,524
<i>Non Wage Rec't:</i>	78,052	58,539	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	116,147	87,110	38,095	9,524	9,524	9,524	9,524

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	Facilitate sittings of the contracts committeeTransfer of funds.	<i>Facilitate sittings of the contracts committeeFacilitate sittings of the contracts committee</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Payment of councillors sitting allowances.6 Minutes of council with relevant information.</i>	11 Minutes of council with relevant information.	11 Minutes of council with relevant information.	22 Minutes of council with relevant information.	22 Minutes of council with relevant information.
Non Standard Outputs:	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.Transfer of funds.	<i>Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.</i>	<i>Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.Transfer of funds.</i>	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.	Facilitation of the Mayor, Deputy Mayor, Speaker and Deputy Speaker.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	44,560	33,420	6,652	1,663	1,663	1,663	1,663
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,560	33,420	6,652	1,663	1,663	1,663	1,663

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:

Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Transfer of funds.	<i>Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of sitting allowances for Council Standing Committess i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee.</i>	<i>Payment of sitting allowances for Council Standing Committees i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of of Councillors allowances from the centre. Transfer of funds.</i>	Payment of sitting allowances for Council Standing Committees i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of of Councillors allowances from the centre.	Payment of sitting allowances for Council Standing Committees i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of of Councillors allowances from the centre.	Payment of sitting allowances for Council Standing Committees i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of of Councillors allowances from the centre.	Payment of sitting allowances for Council Standing Committees i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of of Councillors allowances from the centre.	Payment of sitting allowances for Council Standing Committees i.e Excutive committee, Works and Technical Services Committee, Finance Committee, Social Services committee and Gender Committee. Payment of of Councillors allowances from the centre.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	184,048	138,036	87,720	21,930	21,930	21,930	21,930
<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	184,048	138,036	87,720	21,930	21,930	21,930	21,930
<i>Wage Rec't:</i>	38,095	28,571	38,095	9,524	9,524	9,524	9,524
<i>Non Wage Rec't:</i>	311,872	233,904	99,584	24,896	24,896	24,896	24,896
<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	349,968	262,476	137,679	34,420	34,420	34,420	34,420

Vote:772 Mukono Municipal Council

FY 2019/20

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 paid for staff in the department for 12 months. Monitoring Operation Wealth Creation Activities.Transfer of funds.	Monitoring Operation Wealth Creation Activities.Monitoring Operation Wealth Creation Activities.	Payment of salaries for agriculture extension workers for 12 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 12 months. Transfer of funds to the department.	Payment of salaries for agriculture extension workers for 3 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 3 months.	Payment of salaries for agriculture extension workers for 3 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 3 months.	Payment of salaries for agriculture extension workers for 3 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 3 months.	Payment of salaries for agriculture extension workers for 3 months. Monthly Facilitation of the Senior Veterinary Officer and Veterinary officer for 3 months.
<i>Wage Rec't:</i>	61,734	46,301	61,734	15,434	15,434	15,434	15,434
<i>Non Wage Rec't:</i>	4,945	3,709	12,480	3,120	3,120	3,120	3,120
<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	66,679	50,010	74,214	18,554	18,554	18,554	18,554

Class Of OutPut: Lower Local Services

Vote:772 Mukono Municipal Council

FY 2019/20

Output: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control. Transfer of funds.	Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control. Registration and Profiling of value chain players. Provision of extension services to farmers. Set up farmer demonstration farms. Training of farmers in improved technologies. Capacity building for Farmer group leaders and technical staff. Disease prevention and control.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market. Transfer of funds to the unit. Identification of competent contractors.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.	Disease Prevention and control plus supervision of slaughter slabs Provision of Extension services to Farmers Registration and profiling of value chain players Capacity Building for farmers leaders and extension workers Setting up demonstrations at selected farmers Training of farmers in improved Technologies Repairs on Kame valley Market.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	39,574	29,680	33,495	8,374	8,374	8,374	8,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,574	29,680	33,495	8,374	8,374	8,374	8,374

Vote:772 Mukono Municipal Council

FY 2019/20

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	vector and vermin control in the 9 wards of Mukono MC	Transfer of funds. Purchase of chemicals.	<i>vector and vermin control in the 9 wards of Mukono MC</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,191	10,643	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	14,191	10,643	0	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:			<i>Killing of stray dogs. Support and Monitor OWC activities Transfer of funds to the department Procurement of accessories and materials.</i>	Killing of stray dogs. Support and Monitor OWC activities	Killing of stray dogs. Support and Monitor OWC activities	Killing of stray dogs. Support and Monitor OWC activities	Killing of stray dogs. Support and Monitor OWC activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,541	4,385	4,385	4,385	4,385
<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	17,541	4,385	4,385	4,385	4,385

Vote:772 Mukono Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Purchase of a laptop for the department Vehicle repairs and maintenance.Transfer of funds. Identification of a competent service provider.	<i>Purchase of a laptop for the department Vehicle repairs and maintenance.Purchase of a laptop for the department Vehicle repairs and maintenance.</i>	<i>Procurement of a Motorcycle for the department.Transfer of funds. Procurement of a competent supplier.</i>	Procurement of a Motorcycle for the department.	Procurement of a Motorcycle for the department.	Procurement of a Motorcycle for the department.	Procurement of a Motorcycle for the department.
<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>	9,500	7,125	12,857	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	12,857	3,214	3,214	3,214	3,214

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Setting up of a mobile plant clinic.Transfer of funds.	<i>Setting up of a mobile plant clinic.Setting up of a mobile plant clinic.</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>	3,391	2,543	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,391	2,543	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>2Transfer of funds.Two Awareness shows</i>
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Vote:772 Mukono Municipal Council

FY 2019/20

No of businesses inspected for compliance to the law

4350Transfer of funds.4350 businesses inspected for compliance to the law.

No of businesses issued with trade licenses

4350Transfer of funds.4350 businesses issued with trading licences

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

2Transfer of funds.Two trade sensitization meetings.

Non Standard Outputs:

1. Promotion of value addition and trade order. *Promotion of value addition and trade order. Payment of salary for staff in the department for 3 months*
2. Payment of salary for staff in the department for 12 months. *Promotion of value addition and trade order. Payment of salary for staff in the department for 3 months*
3. Businesses issued with trading licences.
4. Businesses inspected for compliance to the law.

Wage Rec't:	14,420	10,815	0	0	0	0	0
Non Wage Rec't:	19,248	14,436	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

Vote:772 Mukono Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,668	25,251	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	Assisting in the Registration of Enterprises.Transfer of funds.	<i>Assisting in the Registration of Enterprises.Assisting in the Registration of Enterprises.</i>	<i>No of enterprises assisted in registrationTransfer of funds.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	0	0	0	0	0

Output: 01 83 03Market Linkage Services

No. of market information reports desserminated			<i>4Field visits to ascertain market prices.4 reports produced and disseminated.</i>				
Non Standard Outputs:	Registration of markets and market vendors.Transfer of funds.	<i>Registration of markets and market vendors.Registration of markets and market vendors.</i>	<i>Field visits to generate market information.Transfer of funds.</i>				
<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 04Cooperatives Mobilisation and Outreach Services

Vote:772 Mukono Municipal Council

FY 2019/20

No of cooperative groups supervised			35Facilitation,stationery,,35cooperative groups monitored and supervised					
No. of cooperative groups mobilised for registration			4mobilization,Training,fuel,facilitation,4 cooperatives mobilized.					
No. of cooperatives assisted in registration			4Sensitisation and registration.4 cooperatives assisted.					
Non Standard Outputs:			Sensitization of SACCOs about record keeping,GovernanceTraining,stationery,hire of venue,Lunch,mobilistaion	Sensitisation of SACCOs on various aspects.Sensitisation of SACCOs on various aspects.	Sensitisation, registration and supervision of cooperatives within the municipality.mobilization,Training,fuel, facilitation,			
Wage Rec't:	0	0		0	0	0	0	0
Non Wage Rec't:	6,123	4,592		0	0	0	0	0
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	6,123	4,592		0	0	0	0	0

Vote:772 Mukono Municipal Council

FY 2019/20

Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			150Field visits to identify the facilities.150 hospitality facilities identified.					
No. and name of new tourism sites identified			4Field visits to identify sites.Four tourist site identified.					
No. of tourism promotion activities meanstreemed in district development plans			1Field visitsOperationalisa tion of the tourism action plan.					
Non Standard Outputs:	List of identified hospitality facilities and tourist sites.Field visit	List of identified hospitality and tourist sites.List of identified hospitality and tourist sites.	N/A N/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,600	1,950	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	2,600	1,950	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			1Scanning the municipality for existing opportunities.value addition support existing and needed.					
No. of producer groups identified for collective value addition support			20Training of producer groups.20 producer groups identified.					

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	N/A	N/AN/A	Scanning the municipality for existing opportunities.Scanning the municipality for existing opportunities.					
	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,300	7,725	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,300	7,725	0	0	0	0	0	0
<i>Wage Rec't:</i>	76,155	57,116	61,734	15,434	15,434	15,434	15,434	15,434
<i>Non Wage Rec't:</i>	99,481	74,610	63,516	15,879	15,879	15,879	15,879	15,879
<i>Domestic Dev't:</i>	12,891	9,668	12,857	3,214	3,214	3,214	3,214	3,214
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	188,526	141,394	138,108	34,527	34,527	34,527	34,527	34,527

Vote:772 Mukono Municipal Council

FY 2019/20

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: Higher LG Services

Vote:772 Mukono Municipal Council

FY 2019/20

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Facilitation allowances paid for staff in the depart for 12 months. Utility Bills paid for 12 months. Cleaning of HCIV for 12 months. Workshops and Seminars. Beautification and Completion of Maternity Ward at Goma HCIII	Facilitation allowances paid for staff in the depart for 3 months. Utility Bills paid for 3 months. Cleaning of HCIV for 3 months. Workshops and Seminars. Beautification and Completion of Maternity Ward at Goma HCIII	Facilitation allowances paid for 12 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 3 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 3 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 3 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy	Facilitation allowances paid for 3 months. HIV/AIDs training and mainstreaming. Family Planning and AYSRH services. Beautification and Public Health. Bulungi Bwansi strategy
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	187,047	140,285	56,860	14,215	14,215	14,215	14,215
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	187,047	140,285	56,860	14,215	14,215	14,215	14,215

Output: 08 81 06District healthcare management services

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	Salaries paid for 99 staff in the department for 12 months. Transfer of funds. Timely processing of payroll.	Salaries paid for 99 staff in the department for 3 months. Salaries paid for 99 staff in the department for 3 months.	Payment of salaries for staff in the department for twelve months. Transfer of funds.	Payment of salaries for staff in the department for three months.	Payment of salaries for staff in the department for three months.	Payment of salaries for staff in the department for three months.	Payment of salaries for staff in the department for three months.
Wage Rec't:	1,232,620	924,465	1,232,620	308,155	308,155	308,155	308,155
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,232,620	924,465	1,232,620	308,155	308,155	308,155	308,155

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	85Recruit and retain85% of approved posts filled with qualified health workers.	85%85% of approved posts filled with qualified health workers.	85%85% of approved posts filled with qualified health workers.	85%85% of approved posts filled with qualified health workers.	85%85% of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99%Training of all VHTs.99% of villages with functioning VHTs.	99%99% of villages with functioning VHTs.	99%99% of villages with functioning VHTs.	99%99% of villages with functioning VHTs.	99%99% of villages with functioning VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	5500Equipping the health centres with the required facilities.5500 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII	13751375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII in a quarter	13751375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in a quarter	13751375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in a quarter	13751375 deliveries expected to be conducted in the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII in a quarter

Vote:772 Mukono Municipal Council

FY 2019/20

No of children immunized with Pentavalent vaccine	7856 <i>Equipping the health centres with the required facilities.7856 children immunised with pentavalent vaccine in the 5 health centres in the 5 health</i>	19641964 children immunised with pentavalent vaccine in the 5 health centres in the quarter	19641964 children immunised with pentavalent vaccine in the 5 health centres in the quarter	19641964 children immunised with pentavalent vaccine in the 5 health centres in the quarter	19641964 children immunised with pentavalent vaccine in the 5 health centres in the quarter
No of trained health related training sessions held.	8 <i>Facilitation of the department8 trained health related training sessions held</i>	22 trained health related training sessions held	22 trained health related training sessions held	22 trained health related training sessions held	22 trained health related training sessions held
Number of inpatients that visited the Govt. health facilities.	6750 <i>Equipping the health centres with the required facilities.6750 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII</i>	16871687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	16871687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	16871687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	16871687 Inpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.
Number of outpatients that visited the Govt. health facilities.	7864 <i>Equipping the health centres with the required facilities.7864 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII</i>	1966119661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	1966119661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	1966119661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.	1966119661 outpatients expected to visit the 5 health centres in Mukono Municipal Council i.e. Mukono HCIV, Goma HCIII, Kyungu HCII, Nantabulirwa HCII and Nyanja HCII in the quarter.

Vote:772 Mukono Municipal Council

FY 2019/20

Number of trained health workers in health centers

83Recruit and retain83 trained health workers in all the health centres.

8383 trained health workers in all the health centres.

8383 trained health workers in all the health centres.

8383 trained health workers in all the health centres.

8383 trained health workers in all the health centres.

Non Standard Outputs:

99 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.Transfer of funds to the department.

81 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.81 health staff will be paid their salaries for 12 months in Mukono Municipal Council Facilitation of the 5 health facilities. Coordination of MUWRP HIV related activities in the municipality. Facilitate Jhpeigo Family planning activities.

Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.Signin g of FAA. Identification of competent suppliers. Transfer of funds to the department.

Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.

Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.

Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.

Procure medical equipment for the department. Equipping the dental Unit at Mukono HCIV. Support Family Planning Activities within the municipality. Support AYRHS Activities within the municipality. Support MUWRP Activities within the municipality.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	35,307	26,480	867,069	216,767	216,767	216,767	216,767
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	35,307	26,480	1,267,069	316,767	316,767	316,767	316,767

Class Of OutPut: Capital Purchases

Vote:772 Mukono Municipal Council

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Procurement of furniture for the department. Transfer of funds. identification of a competent supplier.	<i>Procurement of furniture for the department. Procurement of furniture for the department.</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>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A					
No of healthcentres rehabilitated			0N/AN/A					
Non Standard Outputs:			<i>Renovations on all Government health facilities within the municipality. Identification of competent contractors. Processing of funds. Development of BOQs.</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>	0	0	419,426	104,856	104,856	104,856	104,856	104,856
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	419,426	104,856	104,856	104,856	104,856	104,856

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:772 Mukono Municipal Council

FY 2019/20

No of maternity wards constructed

1Identification of a competent contractor, Transfer of fundsFinal payment for Completion of a 20 bed Maternity Ward at Goma HCIII

No of maternity wards rehabilitated

0N/AN/A

Non Standard Outputs:

Completion of a 20 bed Maternity Ward at Goma HCIII
Identification of a competent contractor, Transfer of funds

Completion of a 20 bed Maternity Ward at Goma HCIIICompletion of a 20 bed Maternity Ward at Goma HCIII

N/AN/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	12,000	3,000	3,000	3,000	3,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:

Renovation of the operating theater at Mukono HCIV.
Identification of a competent Contractor.

Renovation of the operating theater at Mukono HCIV.Renovation of the operating theater at Mukono HCIV.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0

Output: 08 81 85Specialist Health Equipment and Machinery

Vote:772 Mukono Municipal Council

FY 2019/20

Value of medical equipment procured			65599826 <i>Identification of a competent Supplier, Transfer of funds</i>	65599826 Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	65599826 Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	65599826 Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	65599826 Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.
Non Standard Outputs:	Procurement of Medical Equipment for the Health Units Identification of a competent Supplier, Transfer of funds	<i>Procurement of Medical Equipment for the Health Units</i>	<i>Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV. Identification of a competent Supplier, Transfer of funds</i>	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.	Procurement of Medical Equipment for the Health Units Equipping the Dental Unit of Mukono HCIV.
<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>	12,026	9,019	40,980	10,245	10,245	10,245	10,245
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,026	9,019	40,980	10,245	10,245	10,245	10,245
<i>Wage Rec't:</i>	1,232,620	924,465	1,232,620	308,155	308,155	308,155	308,155
<i>Non Wage Rec't:</i>	222,354	166,765	923,929	230,982	230,982	230,982	230,982
<i>Domestic Dev't:</i>	45,026	33,769	472,406	118,102	118,102	118,102	118,102
<i>External Financing:</i>	0	0	400,000	100,000	100,000	100,000	100,000
Total For WorkPlan	1,499,999	1,124,999	3,028,954	757,239	757,239	757,239	757,239

Vote:772 Mukono Municipal Council

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
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Programme: 07 81 Pre-Primary and Primary Education

Vote:772 Mukono Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Duty Facilitation Allowances paid for 12 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations. Transfer of funds tot the department.	<i>Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 3 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations. Salaries paid for staff in the department for 3 months. Duty Facilitation Allowances paid for 3 Months. Settling Land Issues in affected government schools. Conduct MOCK and PLE Examinations.</i>	<i>Payment of salaries for all staff in the department for 12 months. Facilitation for all staff in the department for 12 months. Handling land issues in government aided schools..Transfer of funds.</i>	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handling land issues in government aided schools..	Payment of salaries for all staff in the department for 3 months. Facilitation for all staff in the department for 3 months. Handling land issues in government aided schools..
<i>Wage Rec't:</i>	3,763,716	2,822,787	3,718,579	929,645	929,645	929,645	929,645
<i>Non Wage Rec't:</i>	89,714	67,285	88,214	22,054	22,054	22,054	22,054
<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	3,853,430	2,890,072	3,806,793	951,698	951,698	951,698	951,698

Vote:772 Mukono Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>1777Continued supervision of schools.1777 pupils expected to pass in grade one.</i>	17771777 pupils expected to pass in grade one.	17771777 pupils expected to pass in grade one.	17771777 pupils expected to pass in grade one.	17771777 pupils expected to pass in grade one.
No. of pupils enrolled in UPE			<i>18657Transfer of funds18657 pupils enrolled in UPE schools.</i>	1865718657 pupils enrolled in UPE schools.	1865718657 pupils enrolled in UPE schools.	1865718657 pupils enrolled in UPE schools.	1865718657 pupils enrolled in UPE schools.
No. of pupils sitting PLE			<i>4636Continued supervision of schools.4636 pupils to sit PLE in Mukono Municipal Council.</i>	46364636 pupils to sit PLE in Mukono Municipal Council.	46364636 pupils to sit PLE in Mukono Municipal Council.	46364636 pupils to sit PLE in Mukono Municipal Council.	46364636 pupils to sit PLE in Mukono Municipal Council.
No. of qualified primary teachers			<i>480Transfer of funds480 qualified primary Teachers.</i>	480480 qualified primary Teachers.	480480 qualified primary Teachers.	480480 qualified primary Teachers.	480480 qualified primary Teachers.
No. of teachers paid salaries			<i>480Transfer of funds480 primary teachers to be paid salaries for 12 months.</i>	480480 primary teachers to be paid salaries for 3 months.	480480 primary teachers to be paid salaries for 3 months.	480480 primary teachers to be paid salaries for 3 months.	480480 primary teachers to be paid salaries for 3 months.
Non Standard Outputs:	Transfer of funds to the respective schools by the Ministry. Transfer of funds to the respective schools by the Ministry.	<i>Transfer of funds to the respective schools by the Ministry. Transfer of funds to the respective schools by the Ministry.</i>	<i>Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for twelve months. Transfer of funds to the respective schools by the Ministry.</i>	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 months.	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 months.	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 months.	Transfer of funds to the respective schools by the Ministry. Salaries paid for primary teachers for 3 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	194,381	145,785	317,456	79,364	79,364	79,364	79,364
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	194,381	145,785	317,456	79,364	79,364	79,364	79,364

Vote:772 Mukono Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Drawing BOQs for SFG Projects. Monitoring SFG Projects. Environment and Economic Impact Assessment of SFG Projects. Transfer of funds.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects. Transfer of funds.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.	Carry out Environment screening for all SFG Projects. Economic Impact Assessment of SFG Projects. Drawing Bills of Quantities for SFG Projects. Monitoring and Supervision of all SFG Projects.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	7,000	1,750	1,750	1,750
External Financing:	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	7,000	1,750	1,750	1,750

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0N/AN/A
No. of classrooms rehabilitated in UPE	2Identification of a competent contractor. Transfer of funds.2 Classroom blocks to be renovated Namilyango Day PS.

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	4 Classroom blocks to be Constructed in Sekiboobo P/S and Bajjo PS. 2 Classroom blocks to be renovated in Bishops East P/S and Namilyango Day PS. Identification of a competent contractor. Transfer of funds.		N/A.N/A.	N/A/N/A				
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:	200,000	149,999	23,000	5,750	5,750	5,750	5,750	5,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	200,000	149,999	23,000	5,750	5,750	5,750	5,750	5,750

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	7Identification of a competent contractor. Transfer of funds to the department. Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School.
No. of latrine stances rehabilitated	0N/AN/A

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Construction of a water borne toilet and water harvesting system at Mother Kevin Primary School. Identification of a competent contractor. Transfer of funds to the department.</i>	Construction of a water borne toilet at Mother Kevin Primary School.	Construction of a water borne toilet at Mother Kevin Primary School.	Construction of a water borne toilet at Mother Kevin Primary School.	Construction of a water borne toilet at Mother Kevin Primary School.
<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	51,000	12,750	12,750	12,750	12,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	51,000	12,750	12,750	12,750	12,750

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed	<i>3Identification of a competent contractor. Transfer of funds to the department. Construction of a three in one staff house with pit latrines at Misindye Primary School.</i>
No. of teacher houses rehabilitated	0N/AN/A

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:

Construction of a three in one staff house with pit latrines at Misindye Primary School. Identification of a competent contractor. Transfer of funds to the department.

Construction of a three in one staff house with pit latrines at Misindye Primary School.	Construction of a three in one staff house with pit latrines at Misindye Primary School.	Construction of a three in one staff house with pit latrines at Misindye Primary School.	Construction of a three in one staff house with pit latrines at Misindye Primary School.	Construction of a three in one staff house with pit latrines at Misindye Primary School.	Construction of a three in one staff house with pit latrines at Misindye Primary School.
Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School	Construction of a three in one staff house with pit latrines at Mukono Boarding Primary School
Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Construction of a three in one staff house with pit latrines at Kirowooza Primary School	Construction of a three in one staff house with pit latrines at Kirowooza Primary School
0	0	0	0	0	0
0	0	0	0	0	0
0	0	22,500	22,500	22,500	22,500
0	0	0	0	0	0
0	0	22,500	22,500	22,500	22,500

<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	90,000	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	90,000	22,500	22,500	22,500

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture

0N/AN/A

Non Standard Outputs:

Procurement of office furniture for office of the Inspector of Schools.Procurement of a competent service provider.

Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools.	Procurement of office furniture for office of the Inspector of Schools.
0	0	0	0	0
0	0	0	0	0
0	0	1,049	1,049	1,049
0	0	0	0	0
0	0	1,049	1,049	1,049

<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,197	1,049	1,049
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	4,197	1,049	1,049

Programme: 07 82 Secondary Education

Vote:772 Mukono Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid for secondary Teachers in the 4 government schools for 12 months. Transfer of funds. Timely preparation of the payroll.	<i>Salaries paid for secondary Teachers in the 4 government schools for 3 months. Salaries paid for secondary Teachers in the 4 government schools for 3 months.</i>	<i>Payment of salaries for secondary teachers for 12 months. Transfer of funds. Preparation of the payroll</i>					
Wage Rec't:	2,849,643	2,137,233	3,124,929	781,232	781,232	781,232	781,232	781,232
Non Wage Rec't:	0	0	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	2,849,643	2,137,233	3,124,929	781,232	781,232	781,232	781,232	781,232

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>4345Transfer of USE funds to schools by the Ministry.4345 students enrolled in USE Schools.</i>	43454345 students enrolled in USE Schools.	43454345 students enrolled in USE Schools.	43454345 students enrolled in USE Schools.	43454345 students enrolled in USE Schools.
No. of students passing O level	<i>885Transfer of USE funds to schools by the Ministry885 students expected to pass O Level in the four government schools in Mukono Municipal council</i>	885885 students expected to pass O Level in the four government schools in Mukono Municipal council	885885 students expected to pass O Level in the four government schools in Mukono Municipal council	885885 students expected to pass O Level in the four government schools in Mukono Municipal council	885885 students expected to pass O Level in the four government schools in Mukono Municipal council

Vote:772 Mukono Municipal Council

FY 2019/20

No. of students sitting O level				885885 students expected to sit Olevel in the four government schools in Mukono Municipal council	885885 students expected to sit Olevel in the four government schools in Mukono Municipal council	885885 students expected to sit Olevel in the four government schools in Mukono Municipal council	885885 students expected to sit Olevel in the four government schools in Mukono Municipal council
No. of teaching and non teaching staff paid				208208 teaching and non teaching staff paid salaries for 3 months.	208208 teaching and non teaching staff paid salaries for 3 months.	208208 teaching and non teaching staff paid salaries for 3 months.	208208 teaching and non teaching staff paid salaries for 3 months.
Non Standard Outputs:				Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.
	Transfer of USE funds to schools by the Ministry.	<i>Transfer of USE funds to schools by the Ministry. Salaries paid for secondary teachers for 3 months.</i>	<i>Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 12 months.</i>	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.	Transfer of USE funds to schools by the Ministry. Payment of salaries for secondary teachers for 3 months.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	728,007	546,003	434,347	108,587	108,587	108,587	108,587
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	728,007	546,003	434,347	108,587	108,587	108,587	108,587

Vote:772 Mukono Municipal Council

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A							
<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>	13,408	10,056	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	13,408	10,056	0	0	0	0	0	0

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:772 Mukono Municipal Council**FY 2019/20**

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

Non Standard Outputs:	Salaries paid for staff at the headquarters for 12 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools. Transfer of funds.	<i>Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools. Salaries paid for staff at the headquarters for 3 months. Monitoring by Municipal Education Officer. Inspection by the Municipal Inspector of schools.</i>	<i>School inspection Monitoring by Municipal Education Officer Transfer of funds.</i>	School inspection Monitoring by Municipal Education Officer	School inspection Monitoring by Municipal Education Officer	School inspection Monitoring by Municipal Education Officer	School inspection Monitoring by Municipal Education Officer
Wage Rec't:	45,137	33,853	0	0	0	0	0
Non Wage Rec't:	24,632	18,474	29,243	7,311	7,311	7,311	7,311
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,769	52,327	29,243	7,311	7,311	7,311	7,311

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>45,137</i>	11,284	11,284	11,284	11,284
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>45,137</i>	11,284	11,284	11,284	11,284

Output: 07 84 03Sports Development services

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:		Plan to promote Co- curricular activities ie Ball games,atheletics,M DD,scouting and guiding.Transfer of funds	<i>Plan to promote Co- curricular activities ie. Ball games,athletics,M DD,scouting and guiding.Plan to promote Co- curricular activities ie Ball games,athletics,M DD,scouting and guiding.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	18,500	13,875	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	18,500	13,875	0	0	0	0	0	0

Output: 07 84 05Education Management Services

Non Standard Outputs:			<i>Salary paid for staff at Head quarter for 12 months.Transfer of funds.</i>	Salary paid for staff at Head quarter for 3 months.	Salary paid for staff at Head quarter for 3 months.	Salary paid for staff at Head quarter for 3 months.	Salary paid for staff at Head quarter for 3 months.
Wage Rec't:	0	0	45,137	11,284	11,284	11,284	11,284
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,137	11,284	11,284	11,284	11,284

Vote:772 Mukono Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Purchase of a departmental vehicle for monitoring.Identification of competent service providers Transfer of funds to the department.	Purchase of a departmental vehicle for monitoring	Capacity building for the departmentTransfer of funds					
<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>	150,000	112,500	7,522	1,881	1,881	1,881	1,881	1,881
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	7,522	1,881	1,881	1,881	1,881	1,881
<i>Wage Rec't:</i>	6,658,496	4,993,872	6,933,782	1,733,446	1,733,446	1,733,446	1,733,446	1,733,446
<i>Non Wage Rec't:</i>	1,055,234	791,422	869,259	217,315	217,315	217,315	217,315	217,315
<i>Domestic Dev't:</i>	373,408	280,055	182,720	45,680	45,680	45,680	45,680	45,680
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,087,137	6,065,349	7,985,761	1,996,440	1,996,440	1,996,440	1,996,440	1,996,440

Vote:772 Mukono Municipal Council

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

Class Of OutPut: Higher LG Services

Output: 04 81 06Urban Roads Maintenance

Non Standard Outputs:	Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels Identification of Competent Contractors. Fund Transfers	<i>Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels Procurement of a Laptop for the department. Maintenance of street lights. Desilting of drainage channels</i>	<i>Maintenance of street lights. Installation of New Solar Street Lights. De silting of Trenches and Drainage systems. Transfer of funds to the department.</i>	Maintenance of street lights. Installation of New Solar Street Lights. De silting of Trenches and Drainage systems.	Maintenance of street lights. Installation of New Solar Street Lights. De silting of Trenches and Drainage systems.	Maintenance of street lights. Installation of New Solar Street Lights. De silting of Trenches and Drainage systems.	Maintenance of street lights. Installation of New Solar Street Lights. De silting of Trenches and Drainage systems.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	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	70,000	52,500	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:

12 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased preparation and approval payroll for staff salaries procurement of service providers supervision of on going works certification worksdone

3 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased 3 monthly salaries of department staff paid duty facilitation allowances paid computers and networks serviced in good working condition 5km of roads surveyed and designed vehicles insured and third party purchased

Salaries paid for staff in the department for 12 months Road Surveying(Kitete-Kirangira Road) (RF) Comprehensive insurance and Third Party Transfer of funds

Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comprehensive insurance and Third Party Monthly Facilitation

Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comprehensive insurance and Third Party Monthly Facilitation

Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comprehensive insurance and Third Party Monthly Facilitation

Salaries paid for staff in the department for 3 months Road Surveying (Kitete-Kirangira Road) (RF) Comprehensive insurance and Third Party Monthly Facilitation

Wage Rec't:	69,475	52,106	69,475	17,369	17,369	17,369	17,369
Non Wage Rec't:	139,428	104,571	106,328	26,582	26,582	26,582	26,582
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	208,903	156,677	175,803	43,951	43,951	43,951	43,951

Class Of OutPut: Lower Local Services

Vote:772 Mukono Municipal Council

FY 2019/20

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

No of bottle necks removed from CARs

0N/AN/A

Non Standard Outputs:

3kms of New Roads Opened within the Municipality. Identification of Competent Contractors. Fund Transfers

3kms of New Roads Opened within the Municipality. 3kms of New Roads Opened within the Municipality.

Opening up of 3kms of Roads in Goma Division and Mukono Central Division. Hire of machines, Fuel.

Opening up of 3kms of Roads in Goma Division and Mukono Central Division.

Opening up of 3kms of Roads in Goma Division and Mukono Central Division.

Opening up of 3kms of Roads in Goma Division and Mukono Central Division.

Opening up of 3kms of Roads in Goma Division and Mukono Central Division.

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 70,000 52,500 70,000 17,500 17,500 17,500 17,500

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 70,000 52,500 70,000 17,500 17,500 17,500 17,500

Output: 04 81 53Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

1Transfer of funds. Purchase of materials to be used. Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

1Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

1Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

1Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

1Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

Non Standard Outputs:

1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen. Transfer of funds. Purchase of materials to be used. road widening construction of sub base , base ,priming and first seal application

1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen. 1km of nantabulirwa 0.3and serado 0.8 Road upgraded to bitumen.

Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road. Transfer of funds. Purchase of materials to be used.

Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

Applying second seal and drainage on 1km of Serado Road and Nantabulirwa Road.

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 759,552 569,664 601,530 150,382 150,382 150,382 150,382

Vote:772 Mukono Municipal Council

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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	759,552	569,664	601,530	150,382	150,382	150,382	150,382

Output: 04 81 54Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained			<i>9Hire of machines, Fuel.9 kms of paved roads routinely,manually and mechanically maintained.</i>	99 kms of paved roads routinely,manually and mechanically maintained.	99 kms of paved roads routinely,manually and mechanically maintained.	99 kms of paved roads routinely,manually and mechanically maintained.	99 kms of paved roads routinely,manually and mechanically maintained.
Non Standard Outputs:	9 kms of paved roads routinely,manually and mechanically maintained.Hire of machines, Fuel.	<i>2 kms of paved roads routinely,manually and mechanically maintained.2 kms of paved roads routinely,manually and mechanically maintained.</i>	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>	110,240	82,680	110,240	27,560	27,560	27,560	27,560
<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	110,240	82,680	110,240	27,560	27,560	27,560	27,560

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

Length in Km of Urban unpaved roads routinely maintained			<i>100Hire of machines, Fuel.100 kms of unpaved roads routinely,manually and mechanically maintained.</i>	2525 kms of unpaved roads routinely,manually and mechanically maintained.	2525 kms of unpaved roads routinely,manually and mechanically maintained.	2525 kms of unpaved roads routinely,manually and mechanically maintained.	2525 kms of unpaved roads routinely,manually and mechanically maintained.
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Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	100 kms of unpaved roads routinely,manually and mechanically maintained.Hire of machines, Fuel.	25 kms of unpaved roads routinely,manually and mechanically maintained.25 kms of unpaved roads routinely,manually and mechanically maintained.	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:	414,295	310,721	414,295	103,574	103,574	103,574	103,574
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	414,295	310,721	414,295	103,574	103,574	103,574	103,574

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipments in good mechanical conditions.Transfer of funds.	Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.	Maintain all vehicles and equipment in good mechanical conditions.
1. Identification of a competent service provider.							
2. Transfer of funds.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	193,676	145,257	100,000	25,000	25,000	25,000	25,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,676	145,257	100,000	25,000	25,000	25,000	25,000

Programme: 04 83 Municipal Services

Vote:772 Mukono Municipal Council

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Class Of OutPut: Higher LG Services

Output: 04 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.Transfer of funds to the department.	<i>Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.</i>	<i>Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.Transfer of funds.</i>	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.	Operation and maintenance of all Municipal Infrastructure, Roads and Buildings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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	20,000	15,000	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 04 83 72Administrative Capital

Non Standard Outputs:	Reroofing the fish centre at Kame valley market.Procurement of a competent contractor. Transfer of funds.	<i>Reroofing the fish centre at Kame valley market.Reroofing the fish centre at Kame valley market.</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>	25,563	19,172	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	25,563	19,172	0	0	0	0	0
<i>Wage Rec't:</i>	69,475	52,106	69,475	17,369	17,369	17,369	17,369
<i>Non Wage Rec't:</i>	1,777,191	1,332,893	1,402,393	350,598	350,598	350,598	350,598
<i>Domestic Dev't:</i>	25,563	19,172	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,872,229	1,404,172	1,471,868	367,967	367,967	367,967	367,967

Vote:772 Mukono Municipal Council

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

Non Standard Outputs:

Payment of salaries for staff in the department for 12 months. Facilitation allowance paid for staff in the department. Payment of allowances for workers at Katikolo Landfill, Fuel for operations at the site. Payment of the contractor for management of the composite site. Repairs of Garbage Skips. Clearing snags at Katikolo Composite site. Funds transfer. Identification of Competent Contractors	<i>Payment of salaries for staff in the department for 3 months. Facilitation allowance paid for staff in the department. Payment of allowances for workers at Katikolo Landfill, Fuel for operations at the site. Payment of the contractor for management of the composite site. Payment of salaries for staff in the department for 3 months. Facilitation allowance paid for staff in the department. Fuel for operations at the site. Payment of the contractor for management of the composite site.</i>	<i>Salaries paid for 2 staff in the department for twelve months. Duty facilitation in form of transport , telephone costs for two staff paid. Payment of wages for the managers,Data entry clerk,Askari,drivers & supervisor and25 sorters at Katikolo land fill. Purchase of Fuel ,personnal protective gears and tools to be used at the composite site. Capacity building for staff in the department. Repair of skips and snags at Katikolo landfill. Identificati on of contractors. Transfer of fundsSalaries paid for staff for 12 months. Monthly Facilitation paid for 12 months.</i>	Salaries paid for staff for 3 months. Monthly Facilitation paid for 3 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries paid for staff for 3 months. Monthly Facilitation paid for 3 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries paid for staff for 3 months. Monthly Facilitation paid for 3 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips	Salaries paid for staff for 3 months. Monthly Facilitation paid for 3 months. Management of Katikolo Composite site Beautification and tree planting in the town Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips
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Vote:772 Mukono Municipal Council

FY 2019/20

*Management of Katikolo Composite site Beautification and tree planting in the town
Management of Snags at Katikolo Composite Site Re-organizing Land filling space at Katikolo Procure new garbage skips Transfer of funds. Procurement of competent service providers.*

Wage Rec't:	55,200	41,400	55,200	13,800	13,800	13,800	13,800
Non Wage Rec't:	181,262	135,947	96,270	24,068	24,068	24,068	24,068
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	236,462	177,347	151,470	37,868	37,868	37,868	37,868

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	<i>1000Transfer of funds to department.1000 trees to be planted i.e 500 in Mukono Central Division and 500 in Goma Division.</i>	250250 trees to be planted in the 2 Divisions in the quarter.	250250 trees to be planted in the 2 Divisions in the quarter.	250250 trees to be planted in the 2 Divisions in the quarter.	250250 trees to be planted in the 2 Divisions in the quarter.
Number of people (Men and Women) participating in tree planting days	<i>80Transfer of funds to department.80 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.</i>	8080 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	8080 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	8080 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.	8080 Men and Women to participate in tree planting days i.e. Environment Officer, Town Agents, LCI Chairpersons, Representatives from Daughters of charity.

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FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Town Cleaning and Beautification. Transfer of funds to the Unit.</i>	Town Cleaning and Beautification.	Town Cleaning and Beautification.	Town Cleaning and Beautification.	Town Cleaning and Beautification.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	<i>20,000</i>	5,000	5,000	5,000	5,000
<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	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Non Standard Outputs:	Produce environmental project screening reports for all projects to be carried out in the financial year. Transfer of funds to the department.	<i>Produce environmental project screening reports for all projects to be carried out in the financial year. Produce environmental project screening reports for all projects to be carried out in the financial year.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 09 83 11Infrastruture Planning

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:		Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities. Identifying a competent contractor, transfer of funds to the department.	<i>Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities. Drawing a detailed and structural plan for Mukono Municipal Council. Community Sensitization on ongoing physical planning activities.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	83,500	62,625	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	83,500	62,625	0	0	0	0	0	0
<i>Wage Rec't:</i>	55,200	41,400	55,200	13,800	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	285,762	214,322	116,270	29,068	29,068	29,068	29,068	29,068
<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 WorkPlan	340,962	255,722	171,470	42,868	42,868	42,868	42,868	42,868

Vote:772 Mukono Municipal Council

FY 2019/20

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 04Facilitation of Community Development Workers

Non Standard Outputs:	Salaries paid for staff in the department for 12 months. Facilitation of the staff in the department to implement their activities for 12 months. Produce livelihood support reports.Process of pay roll,transfer of money to individual accounts,fuel,transp ort	<i>Salaries paid for staff in the department for 3 months Facilitation of the staff in the department to implement their activities for 3 months Produce livelihood support reports.Salaries paid for staff in the department for 3 months Facilitation of the staff in the department to implement their activities for 3 months Produce livelihood support reports.</i>	<i>Facilitation of members in the department for 12 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality Transfer of funds.</i>	Facilitation of members in the department for 3 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	Facilitation of members in the department for 3 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	Facilitation of members in the department for 3 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality	Facilitation of members in the department for 3 months. Contribution to national and International days. Monitoring Registered Projects for youth, women PWDs and Elderly. Community development (SD Grant) Facilitation of MDF Activities in the Municipality
Wage Rec't:	57,099	42,824	57,099	14,275	14,275	14,275	14,275
Non Wage Rec't:	55,907	41,930	55,925	13,981	13,981	13,981	13,981
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	113,007	84,755	113,024	28,256	28,256	28,256	28,256

Output: 10 81 05Adult Learning

Vote:772 Mukono Municipal Council

FY 2019/20

No. FAL Learners Trained			100	2020 learners to be trained in a quarter	2020 learners to be trained in a quarter	2020 learners to be trained in a quarter	2020 learners to be trained in a quarter
			Transfer of money .100 learners to be trained.				
Non Standard Outputs:	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.Transfer of money .	Mobilize FAL Learners, Equip FAL Learners with necessary training materials.Mobilize FAL Learners, Equip FAL Learners with necessary training materials.	Formulation and training of FAL classes Transfer of money .	Formulation and training of FAL classes	Formulation and training of FAL classes	Formulation and training of FAL classes	Formulation and training of FAL classes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,026	6,019	8,115	2,029	2,029	2,029	2,029
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,026	6,019	8,115	2,029	2,029	2,029	2,029

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Support to operations of the public library.Transfer of funds.	Support to operations of the public library.Support to operations of the public library.	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.Put in place Operational Libraries.	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.	Equip the Library with Necessary Materials. Build the capacity of Libraries in all the government aided schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,235	926	1,248	312	312	312	312
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,235	926	1,248	312	312	312	312

Output: 10 81 07Gender Mainstreaming

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:			Facilitation for women activitiesTransfer of funds.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,720	680	680	680	680
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,720	680	680	680	680

Output: 10 81 08Children and Youth Services

Non Standard Outputs:			Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.Transfer of funds.	Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.	Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.	Facilitation of ECD Activities in the Municipality Followup on children cases Contribution for children Identification of OVCs & sensitization Follow up on all reported children cases.
Support to children activities. Follow up on children cases.Transfer of funds to the unit.		Support to children activities. Follow up on children cases.				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	11,500	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	11,500	2,875	2,875	2,875

Output: 10 81 09Support to Youth Councils

Vote:772 Mukono Municipal Council

FY 2019/20

No. of Youth councils supported				4Mobilization of youth within the municipality into formal groups. Transfer of funds to the department to facilitate their councils.One per quarter.	1One council supported in a quarter.	1One council supported in a quarter.	1One council supported in a quarter.	1One council supported in a quarter.
Non Standard Outputs:				Support youth groups in income generating activities using YLP funds.Mobilization of youth within the municipality into formal groups. Train them on the YLP program. Carry out field visits for purposes of verification of youth groups.	Support youth groups in income generating activities using YLP funds.Support youth groups in income generating activities using YLP funds.	Support youth groups in income generating activities using YLP funds.	Support youth groups in income generating activities using YLP funds.	Support youth groups in income generating activities using YLP funds.
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				303,322	227,491	10,370	2,592	2,592
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				303,322	227,491	10,370	2,592	2,592

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community				4Transfer of funds.4 Assistive devices purchased for PWDs in Mukono Central Division and Goma	11 Assistive devices purchased for PWDs.	11 Assistive devices purchased for PWDs.	11 Assistive devices purchased for PWDs.	11 Assistive devices purchased for PWDs.
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Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	Promote PWDs,Disabled and Elderly in Income Generating Activities.Transfer of funds.	<i>Promote PWDs,Disabled and Elderly in Income Generating Activities.Promote PWDs,Disabled and Elderly in Income Generating Activities.</i>	<i>Promote PWDs,Disabled and Elderly in Income Generating Activities.Transfer of funds.</i>	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Promote PWDs,Disabled and Elderly in Income Generating Activities.	Promote PWDs,Disabled and Elderly in Income Generating Activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,273	18,955	25,421	6,355	6,355	6,355	6,355
<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	25,273	18,955	25,421	6,355	6,355	6,355	6,355

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Support to cultural related activities within the municipality.Transfer of funds.	<i>Support to cultural related activities within the municipality.Support to cultural related activities within the municipality.</i>	<i>Support to cultural related activities within the municipality.Identification of all cultural sites in the municipality.Transfer of funds.</i>	Support to cultural related activities within the municipality.	Support to cultural related activities within the municipality.	Support to cultural related activities within the municipality.	Support to cultural related activities within the municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 10 81 12Work based inspections

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	Inspection of workplaces in the Municipality. Transfer of funds.	<i>Inspection of workplaces in the Municipality. Inspection of workplaces in the Municipality.</i>	<i>Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations. Transfer of funds.</i>	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.	Inspection of workplaces in the Municipality. Registration of workplaces and follow up on cases related to violation of labour laws and industrial regulations.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Transfer of funds. One council supported per quarter.</i>	1One council supported in a quarter.	1One council supported in a quarter.	1One council supported in a quarter.	1One council supported in a quarter.
Non Standard Outputs:	Support women in income generating activities. Support organised women groups with UWEP Funds. Transfer of funds.	<i>Support women in income generating activities. Support organised women groups with UWEP Funds. Support women in income generating activities. Support organised women groups with UWEP Funds.</i>	<i>Mobilize and train women in different income generating activities. Support women groups with UWEP Funds. Transfer of funds.</i>	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.	Mobilize and train women in different income generating activities. Support women groups with UWEP Funds.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	113,469	85,102	8,497	2,124	2,124	2,124	2,124
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		113,469	85,102	8,497	2,124	2,124	2,124	2,124
Class Of OutPut: Capital Purchases								
Output: 10 81 72Administrative Capital								
Non Standard Outputs:	Phased Construction of the youth centre.Transfer of funds. Procurement of a competent contractor.	<i>Contribution to phased construction of the youth centre.Contribution to phased construction of the youth centre.</i>	<i>Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.Identification of a competent contractor.</i>	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.	Contribution to construction of the Youth Centre. Procurement of a laptop for the Principal Community Development Officer.
<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>	70,000	52,500	104,000	26,000	26,000	26,000	26,000	26,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	104,000	26,000	26,000	26,000	26,000	26,000
<i>Wage Rec't:</i>	57,099	42,824	57,099	14,275	14,275	14,275	14,275	14,275
<i>Non Wage Rec't:</i>	521,732	391,299	126,796	31,699	31,699	31,699	31,699	31,699
<i>Domestic Dev't:</i>	70,000	52,500	104,000	26,000	26,000	26,000	26,000	26,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	648,832	486,623	287,896	71,974	71,974	71,974	71,974	71,974

Vote:772 Mukono Municipal Council

FY 2019/20

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
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Facilitation of staff in the department for 12 months. Fuel for operations. Participatory Planning Exercise. Data collectionTransfer of funds.	<i>Facilitation of staff in the department for 3 months. Fuel for operations. Salaries paid for staff in the department for 3 months.Facilitation of staff in the department for 3 months. Fuel for operations. Salaries paid for staff in the department for 3 months.</i>	<i>Salaries paid for staff in the department for 12 months Facilitation of staff in the department for 12 months. Fuel for operations.Transfer of funds.</i>	Salaries paid for staff in the department for 3 months Facilitation of staff in the department for 3 months. Fuel for operations.	Salaries paid for staff in the department for 3 months Facilitation of staff in the department for 3 months. Fuel for operations.	Salaries paid for staff in the department for 3 months Facilitation of staff in the department for 3 months. Fuel for operations.	Salaries paid for staff in the department for 3 months Facilitation of staff in the department for 3 months. Fuel for operations.

Output: 13 83 03Statistical data collection

Vote:772 Mukono Municipal Council

FY 2019/20

Non Standard Outputs:	Report on Data collected on Topical Issues.	<i>Data collection done on topical issues.Data collection done on topical issues.</i>	<i>Data collected on Topical Issues.Training of research assistants. Designing and pretesting of questionnaires Field Data collection and data cleaning.</i>	Data collected on Topical Issues.	Data collected on Topical Issues.	Data collected on Topical Issues.	Data collected on Topical Issues.
	1. Identification of research assistants to do field data collection.						
	2. Transfer of funds to the department.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Output: 13 83 05Project Formulation

Non Standard Outputs:			<i>Project profiles formulated.Site visits to carry out feasibility studies. Transfer of funds to the department.</i>	Project profiles formulated.	Project profiles formulated.	Project profiles formulated.	Project profiles formulated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 13 83 06Development Planning

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Non Standard Outputs:

	Conducting budget conference and quarterly reporting on the budget performance. .	<i>Conducting budget conference and quarterly budget performance reporting</i>	<i>Conducting budget conference and reporting on the budget.Mobilization of all stakeholders. Transfer of funds.</i>	Conducting budget conference and reporting on the budget.	Conducting budget conference and reporting on the budget.	Conducting budget conference and reporting on the budget.	Conducting budget conference and reporting on the budget.
	<ol style="list-style-type: none"> 1. Identification of service providers for conference facilities. 2. Transfer of funds to the department. 						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	18,000	4,500	4,500	4,500	4,500
<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	11,000	8,250	18,000	4,500	4,500	4,500	4,500

Output: 13 83 07Management Information Systems

Non Standard Outputs:

		<i>Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.Transfer of funds to the department.</i>	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.	Computer maintenance and supplies. Subscription to Unlimited Internet. Annual Monthly Subscription for Council Website. IFMS Generator Maintenance and Servicing.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	18,600	4,650	4,650	4,650
<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	18,600	4,650	4,650	4,650	4,650

Output: 13 83 08Operational Planning

Non Standard Outputs:	Carry out Internal Assessment Exercise.Transfer of funds to the department.	<i>Carry out Internal Assessment Exercise.Carry out Internal Assessment Exercise.</i>	<i>Data collection to facilitate Internal Assessment Exercise Mock report produced.Selection of a working team. Carry out Internal Assessment Exercise.</i>	Data collection to facilitate Internal Assessment Exercise Mock report produced.	Data collection to facilitate Internal Assessment Exercise Mock report produced.	Data collection to facilitate Internal Assessment Exercise Mock report produced.	Data collection to facilitate Internal Assessment Exercise Mock report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.Transfer of funds to the Unit.	<i>Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects.</i>	<i>Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.Profiling of projects to be implemented.</i>	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.	Carry out PAF Monitoring for all worked on projects. Carry out DDEG Monitoring for all DDEG Projects being worked upon.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,359	10,019	13,359	3,340	3,340	3,340	3,340
<i>Domestic Dev't:</i>	0	0	4,265	1,066	1,066	1,066	1,066
<i>External Financing:</i>	0	0	0	0	0	0	0

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FY 2019/20

Total For KeyOutput	13,359	10,019	17,624	4,406	4,406	4,406	4,406
Class Of OutPut: Capital Purchases							
<i>Output: 13 83 72Administrative Capital</i>							
Non Standard Outputs:	Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring. Transfer of funds to the unit.	<i>Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring. Procurement of a laptop for statistician. Procurement of a projector for the unit. Procurement of office furniture. DDEG Monitoring.</i>	<i>Procurement of a desk top computer for the Information Technology Officer. Transfer of funds to the unit. Procurement of a competent supplier.</i>	Procurement of a desk top computer for the Information Technology Officer.	Procurement of a desk top computer for the Information Technology Officer.	Procurement of a desk top computer for the Information Technology Officer.	Procurement of a desk top computer for the Information Technology Officer.
<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>	14,986	11,239	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,986	11,239	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	54,000	40,500	80,400	20,100	20,100	20,100	20,100
<i>Non Wage Rec't:</i>	54,908	41,181	82,949	20,737	20,737	20,737	20,737
<i>Domestic Dev't:</i>	14,986	11,239	8,265	2,066	2,066	2,066	2,066
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	123,894	92,921	171,614	42,904	42,904	42,904	42,904

Vote:772 Mukono Municipal Council

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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Facilitation of the Senior Internal Auditor and Internal Auditor for 12 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association. Transfer of funds to the department.	<i>Facilitation of the Senior Internal Auditor and Internal Auditor for 3 Months. Fuel for field visits and audit. Workshops and Subscription to Internal Auditors Association.</i>	<i>Pay salaries for staff in the department for 12 months. Facilitate the staff in the department for 12 months. Purchase fuel for the department,worksh ops and seminars and subscription to internal Auditors association.Transfer of funds to the department.</i>	Pay salaries for staff in the department for 3 months. Facilitate the staff in the department for 3 months. Purchase fuel for the department,worksh ops and seminars and subscription to internal Auditors association.	Pay salaries for staff in the department for 3 months. Facilitate the staff in the department for 3 months. Purchase fuel for the department,worksh ops and seminars and subscription to internal Auditors association.	Pay salaries for staff in the department for 3 months. Facilitate the staff in the department for 3 months. Purchase fuel for the department,worksh ops and seminars and subscription to internal Auditors association.	Pay salaries for staff in the department for 3 months. Facilitate the staff in the department for 3 months. Purchase fuel for the department,worksh ops and seminars and subscription to internal Auditors association.
34,604	25,953	34,604	8,651	8,651	8,651	8,651
34,077	25,558	34,077	8,519	8,519	8,519	8,519
0	0	0	0	0	0	0
0	0	0	0	0	0	0

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Total For KeyOutput		68,681	51,511	68,681	17,170	17,170	17,170	17,170
Class Of OutPut: Capital Purchases								
<i>Output: 14 82 72Administrative Capital</i>								
Non Standard Outputs:		Procurement of furniture for the department. Identification of a competent service provider.	<i>Procurement of furniture for the department. Procurement of furniture for the department.</i>					
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:	2,000	1,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Wage Rec't:	34,604	25,953	34,604	8,651	8,651	8,651	8,651	8,651
Non Wage Rec't:	34,077	25,558	34,077	8,519	8,519	8,519	8,519	8,519
Domestic Dev't:	2,000	1,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	70,681	53,011	68,681	17,170	17,170	17,170	17,170	17,170

Vote:772 Mukono Municipal Council

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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:772 Mukono Municipal Council

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4Transport4 awareness radio shows participated in</i>				
No of businesses inspected for compliance to the law			<i>1500Transport and fuel,allowances,1500 businesses inspected for compliance laws</i>				
No of businesses issued with trade licenses			<i>4000Fuel andallowances4000 business issued with licenses</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2Hire of venue and public address system.snacks,allowances2 sensitization meetings held</i>				
Non Standard Outputs:			<i>salaries paid for 12 months,facilitation and telephone costs paid for 12 months,Training of business community in Goma and Mukono central DivisionTransfer of funds,(hire of venue,public address system,stationery, mobilization, allowances,facilitation for facilitators)</i>	Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months,Training of business community in Goma and Mukono central Division	Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months,Training of business community in Goma and Mukono central Division	Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months,Training of business community in Goma and Mukono central Division	Paid salaries paid for 3 months,facilitation and telephone costs paid for 3 months,Training of business community in Goma and Mukono central Division
Wage Rec't:	0	0	14,420	3,605	3,605	3,605	3,605
Non Wage Rec't:	0	0	16,448	4,112	4,112	4,112	4,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,868	7,717	7,717	7,717	7,717

Vote:772 Mukono Municipal Council

FY 2019/20

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			4Transport4 awareness radio shows participated in					
No of businesses assisted in business registration process			6000field visits6000 business assisted in business registration					
No. of enterprises linked to UNBS for product quality and standards			1010 enterprises linked to UNBS					
Non Standard Outputs:			Report on verification of businessesField visits, report writing transfer of funds,fuel ,allowance	Report on verification of businesses	Report on verification of businesses	Report on verification of businesses	Report on verification of businesses	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	660	165	165	165	165	165
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	660	165	165	165	165	165

Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			4subsistence allowance,fuel,data collection4 market information reports disseminated					
No. of producers or producer groups linked to market internationally through UEPB			0N/AN/A					
Non Standard Outputs:			Report on market informationData collection,fuel , facilitation allowance	Report on market information	Report on market information	Report on market information	Report on market information	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250	250

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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	1,000	250	250	250	250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			40subistence allowance,fuel,stationery40 cooperative groups monitored and supervised				
No. of cooperative groups mobilised for registration			4 training,stationery, fuel, venue4 groups mobilized for registration				
No. of cooperatives assisted in registration			6 training,stationery, fuel, venue6 cooperative assisted for registration				
Non Standard Outputs:			Training of SACCo management,monitoring and supervision of SACCOS,Registration of Saccoshire of venue,meals,facilitation of facilitators,fuel,sensitization,stationery,snacks and drinks mobilisation	Training of SACCo management,monitoring and supervision of SACCOS,Registration of Saccos	Training of SACCo management,monitoring and supervision of SACCOS,Registration of Saccos	Training of SACCo management,monitoring and supervision of SACCOS,Registration of Saccos	Training of SACCo management,monitoring and supervision of SACCOS,Registration of Saccos
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,991	1,748	1,748	1,748	1,748
<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	6,991	1,748	1,748	1,748	1,748

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Output: 06 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			195field visits,fuel,subsistence allowanceidentifying and registration of hospitality facilities					
No. and name of new tourism sites identified			8fuel,subsistence allowanceprofiling of tourists and cultural sites					
No. of tourism promotion activities meanstreml in district development plans			2profilingmainstream tourism activities					
Non Standard Outputs:			N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,140	785	785	785	785	785
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,140	785	785	785	785	785

Output: 06 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed			1field visit,fuel,allowance sone reports produced					
No. of opportunites identified for industrial development			N/AN/A					
No. of producer groups identified for collective value addition support			8Fuel ,subsistence allowance8 groups identified for vale addition					
No. of value addition facilities in the district			20Fuel ,subsistence allowance20 vale addition facilities					

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Non Standard Outputs:			<i>Training of small scale industries in record keepinghire of venue,stationery,allowances,food,mobilisation</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,504	1,376	1,376	1,376	1,376
<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	5,504	1,376	1,376	1,376	1,376

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Department Facilitation for the department for 4 QuartersTransfer of funds.</i>	Fuel Facilitation for the department for the Quarter.	Fuel Facilitation for the department for the Quarter.	Fuel Facilitation for the department for the Quarter.	Fuel Facilitation for the department for the Quarter.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,800	700	700	700	700
<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	2,800	700	700	700	700
<i>Wage Rec't:</i>	0	0	14,420	3,605	3,605	3,605	3,605
<i>Non Wage Rec't:</i>	0	0	36,543	9,136	9,136	9,136	9,136
<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	50,963	12,741	12,741	12,741	12,741

N/A

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