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## Vote:783 Mityana Municipal Council

## FY 2019/20

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### Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget. In the initial stages of the planning cycle every Local Government is required to prepare Draft Budget estimates. This is formulated through a consultative process and in line with the investment priorities for FY 2019/2020 in the second Municipal Development Plan(DDPII). Mityana Municipality allocated resources to local priorities whilst ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the National Development Plan theme. As we are advancing towards financial year 2019/2020 the Municipal main agenda for the period will focus on increasing household incomes through agro-processing for value addition, strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women, Youth groups and elderly .Improvement in infrastructure e.g Kilometers of Tarmac/Paved roads, adopting Local Economic Development (LED) strategy, improve service delivery and investment in social infrastructure mainly in the Health and Education sectors. In view of all the above, we enhance the Advocacy of elevating Mityana Municipality into an Urban City Status. This BFP gives the details of planned revenue and expenditure for the financial year 2019/2020 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines.



David Wamburu Town Clerk

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	;1.Salaries for staff paid for 12 months for financial year 2018/2019 2.General and printed stationery bought . &; 3. Fuel and lubricants bought &; 4. Bills for Office Electricity , water and telecommunication paid for 12 months &5. Bills for periodicals paid 6. Advertisements of tenders for revenue sources items and other procurement placed 7. Travel of staff facilitated 8. Books, Periodicals and news papers bought 9. Pension and gratuity for retired civil servants paid	<b>40 staff paid salaries 360 pay slips printed general and printed stationery bought Fuel and lubricants bought water bills paid telecommunication services paid for periodicals and newspapers bought staff welfare and entertainment facilitated 40 staff paid salaries 360 pay slips printed general and printed stationery bought Fuel and lubricants bought</b>	<b>12 coordination meetings held . 12 management meetings held . Transport allowances paid . 12 supervision visits to 3 divisions held internet connection at municipal headquarters processing of land titles. Advertisement of tenders procurement of special drinks and meals. verification of staff payroll. preparation of requisition for fuel and lubricants. Procurement of printed and general stationery furnishing the registry. staff welfare and entertainment to be</b>	4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 4 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months Registry furnished	4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 4 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months Registry furnished	4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 4 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months Registry furnished	4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months Transport allowances paid for 3 months 4 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months Registry furnished

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10 Computer and assorted stationery and utilities bought  
 11. Long and short term consultancy undertaken  
 12. Special meals and drinks procured  
 13 Staff welfare and entertainment facilitated  
 14 Condolence fees extended to believed families and staff members  
 15. salary arrears paid  
 1.Verification of salary payroll .  
 2.procurement of printed and general stationery .  
 3.Preparation of requisitions for fuel and lubricants .  
 4.Preparation of utility bills for payment .  
 5.preparation of procurement requisitions for periodicals . 6. Publicizing of tenders .  
 7.facilitation of staff trips . 8. Furnishing offices and registry with curtains, carpets and counter .  
 9.procurement of books,periodicals and news papers  
 10.Verification of Pension payroll .  
 11. Procurement of computer,assorted

*facilitated long term and short term consultancy. advertisement of tenders for revenue sources and other procurement items developing of architectural drawings for municipality offices. printed and general stationery procured. management meetings,coordination meetings,physical visits to divisions,payment of allowance and transport facilitation,LPOS preparation transport allowance paid staff salaries paid at 28th of every month . travel of staff facilitated. supervision of sub county programs held organizing management meetings. staff transport and allowances paid. land titles for offices processed. staff salaries paid. staff payslips printed. Municipal headquarters drawings developed. special drinks and meals procured . printed and general*

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	stationery and utilities . 12. .Procurement of special meals and drinks . 13. Verification of claims of salary arrears		<i>stationery procured. Books periodicals and newspapers procured.</i>				
<b>Wage Rec't:</b>	274,063	205,547	<b>264,475</b>	66,119	66,119	66,119	66,119
<b>Non Wage Rec't:</b>	299,836	224,876	<b>81,755</b>	20,439	20,439	20,439	20,439
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>573,898</b>	<b>430,423</b>	<b>346,229</b>	<b>86,557</b>	<b>86,557</b>	<b>86,557</b>	<b>86,557</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>60%identifying critical positions to be filled Lobbying for wage bill from ministry Seeking clearance to recruit from ministry of public service60% of established posts filled</i>	60%60% of established posts filled	60%60% of established posts filled	60%60% of established posts filled	60%60% of established posts filled
%age of pensioners paid by 28th of every month	<i>100%Processing of pensioner100% of pensioners paid by 28th of every month at municipal headquarters</i>	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters

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%age of staff appraised				99%Appraising staff Setting of performance expectations Printing and distribution of appraisal forms to staff  99% of staff appraised at municipal headquarters and divisions  100% of performance agreements signed	99%99% of staff appraised at municipal headquarters and divisions  100% of performance agreements signed	99%99% of staff appraised at municipal headquarters and divisions  100% of performance agreements signed	99%99% of staff appraised at municipal headquarters and divisions  100% of performance agreements signed	99%99% of staff appraised at municipal headquarters and divisions  100% of performance agreements signed
%age of staff whose salaries are paid by 28th of every month				100%Processing of funds/salaries100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters
Non Standard Outputs:				data capture and payroll updated every month at municipal headquartersdata capture and payroll updated every month at municipal headquarters  data capture and payroll updated every month at municipal headquarters	100% pensioners paid Payment of Gratuity Supervision and inspection of staffProcessing pension and gratuity by 28th of every month verifying of pension files	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	100% pensioners paid Payment of Gratuity Supervision and inspection of staff	100% pensioners paid Payment of Gratuity Supervision and inspection of staff
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				8,862	6,646	332,271	83,068	83,068
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				8,862	6,646	332,271	83,068	83,068

**Output: 13 81 03Capacity Building for HLG**

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Availability and implementation of LG capacity building policy and plan

*yesidentification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.*

YESidentification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.

YESidentification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.

YESidentification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.

YESidentification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted.

No. (and type) of capacity building sessions undertaken

*7Carrying out exchange visits ,staff inducted, exchange visit, pre-exit training, performance management at municipal headquartersstaff inducted, exchange visit, pre-exit training, performance management at municipal headquartersstaff inducted, exchange visit, pre-exit training, performance management at municipal headquarters*

2staff inducted, exchange visit, pre-exit training,

2staff inducted, exchange visit, pre-exit training,

1staff inducted, exchange visit, pre-exit training,

2staff inducted, exchange visit, pre-exit training,

Non Standard Outputs:

needs assessment report prepared, 1training committee meetingneeds assessment report prepared, 1training committee meeting

*needs assessment report prepared, 1training committee meetingneeds assessment report prepared, 1training committee meeting*

*needs assessment report prepared, 1training committee meetingCarrying out needs assessment*

needs assessment report prepared, 1training committee meeting

needs assessment report prepared, 1training committee meeting

needs assessment report prepared, 1training committee meeting

needs assessment report prepared, 1training committee meeting

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	12,511	9,383	<b>1,001</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>14,118</b>	4,706	4,706	4,706	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,511</b>	<b>9,383</b>	<b>15,119</b>	<b>4,956</b>	<b>4,956</b>	<b>4,956</b>	<b>250</b>

## **Output: 13 81 04Supervision of Sub County programme implementation**

<b>Non Standard Outputs:</b>	-12 supervision reports prepared, 1 per quarter in 3 divisions - Allowances paid - stationery purchased -fuel purchased and paid-conducting sub-county supervisions . - preparation of project monitoring reports . - procurement of stationery	<b>-12 supervision reports prepared, 1 per quarter in 3 divisions . - Allowances paid . - stationery purchased -fuel purchased and paid-12 supervision reports prepared, 1 per quarter in 3 divisions . - Allowances paid . - stationery purchased . -fuel purchased and paid</b>	<b>12 supervision visits conducted reports prepared Carrying out supervision of LLGs</b>	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	4,883	3,662	<b>8,500</b>	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,883</b>	<b>3,662</b>	<b>8,500</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>	<b>2,125</b>

## **Output: 13 81 05Public Information Dissemination**

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<b>Non Standard Outputs:</b>		- 1 press conference to be held 12 radio talk shows to be conducted - stationery to be purchased Newspaper advertisement to be conducted- conducting radio talk shows . - conducting press conference - procurement of stationery News paper advertisements to be conducted	-1 press conference held . 12 radio talk shows conducted . - stationery purchased-1 press conference held . 12 radio talk shows conducted . - stationery purchased						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 81 06Office Support services**



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## Non Standard Outputs:

1 cleaning and sanitation materials to be procured . 2 procuring of fuel and lubricants . 3 procuring of books periodicals and newspapers . 4 welfare to be catered for . 5 postal charges to be paid . 6 printed and general stationery to be procured . 6 computer supplies and IT services to be catered for 1 procurement of cleaning and sanitation materials . 2 procurement of fuel and lubricants . 3 procurement of books ,periodicals and newspapers . 4 procurement of food and refreshments . 5 payment of postal charges 6 procurement of printed and general stationery .	<i>1 cleaning and sanitation materials to be procured . 2 procuring of fuel and lubricants . 3 procuring of books periodicals and newspapers . 4 welfare to be catered for . 5 postal charges to be paid . 6 printed and general stationery to be procured . 6 computer supplies and IT services to be catered for 1 cleaning and sanitation materials to be procured . 2 procurement of fuel and lubricants . 3 procurement of books ,periodicals and newspapers . 4 procurement of food and refreshments . 5 payment of postal charges 6 procurement of printed and general stationery .</i>	<i>Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears providedProcessing of payments for utility bills i.e water and umeme Maintaining offices</i>	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided
0	0	0	0	0	0	0
8,827	6,620	10,700	2,675	2,675	2,675	2,675
0	0	0	0	0	0	0
0	0	0	0	0	0	0
8,827	6,620	10,700	2,675	2,675	2,675	2,675

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**Output: 13 81 08Assets and Facilities Management**

No. of monitoring reports generated			<i>4facilitating staff during monitoring generating monitoring reports4 reports made</i>	1 reports made	1 reports made	1 reports made	1 reports made
No. of monitoring visits conducted			<i>30Conducting monitoring visits All facilities monitored at the municipal headquarters &amp; divisions</i>	5All facilities monitored at the municipal headquarters & divisions	5All facilities monitored at the municipal headquarters & divisions	10All facilities monitored at the municipal headquarters & divisions	10All facilities monitored at the municipal headquarters & divisions
<b>Non Standard Outputs:</b>	staff trainedtraining staff about the monitoring tools used	<i>Office curtains,carpets,fu n and chairs procured,offices burglar proofed and allowances paidOffice curtains,carpets,fu n and chairs procured,offices burglar proofed and allowances paid</i>	<i>Staff trainedcarrying training sessions for staff</i>	Staff trained	Staff trained	Staff trained	Staff trained
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	<i>2,500</i>	625	625	625	625
<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
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

*Output: 13 81 09Payroll and Human Resource Management Systems*

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<b>Non Standard Outputs:</b>	1440 pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchased1 procure ment of printing stationery to enable of printing pay roll and displaying it at the notice board	<i>360 pay slips printed and distributed . pay roll printed and displayed 3 times . pay roll stationery purchased</i> <i>360 pay slips printed and distributed . pay roll printed and displayed 3 times . pay roll stationery purchased</i>	<i>1440 pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchasedprinting of the pay roll Payroll management activities done</i>	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased	1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,730	2,798	3,730	933	933	933	933
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,730</b>	<b>2,798</b>	<b>3,730</b>	<b>933</b>	<b>933</b>	<b>933</b>	<b>933</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>99%carrying out staff trainings in records management .staff trained in records management .</i>	99%staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .
<b>Non Standard Outputs:</b>	staff training assessment needs reporttraining needs assesment	<i>printed and general stationery procured,mails distributed . printed and general stationery procured,mails distributed .</i>	<i>staff training sessions carried out on records managementCarrying out needs assessment Carrying trainings in records management</i>	staff training sessions carried out on records management	staff training sessions carried out on records management	staff training sessions carried out on records management	staff training sessions carried out on records management
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,807	5,105	7,500	1,875	1,875	1,875	1,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput		6,807	5,105	7,500	1,875	1,875	1,875	1,875
<b>Output: 13 81 12Information collection and management</b>								
Non Standard Outputs:			<i>Information and data collection doneAvailing funds to carryout the information collection activates Carrying out data cleaning and analysis Data compilation and report making</i>	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,500	875	875	875	875	875
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	3,500	875	875	875	875	875
<b>Output: 13 81 13Procurement Services</b>								

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## Non Standard Outputs:

1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured . 1 Preparing and advertising for goods and services . 2 procurement of computer supplies . 3 procurement of general stationery . 4 organizing contract committee meetings. procurement of routine fuel . small office equipment procured	<i>1- Advertisements for provision of goods and services made 2- Computer supplies purchased 3- General stationery purchased 4- Allowances paid to contracts committee members 5- Fuel for routine activities paid for 1- Advertisements for provision of goods and services made 2- Computer supplies purchased 3- General stationery purchased 4- Allowances paid to contracts committee members 5- Fuel for routine activities paid for</i>	<i>1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .Availing funds for advertisement Procuring of assorted stationary Processing of allowances</i>	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 2 small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 1 small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 2 small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 1 small office equipment to be procured .
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,807	7,355	9,300	2,325	2,325	2,325	2,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,807</b>	<b>7,355</b>	<b>9,300</b>	<b>2,325</b>	<b>2,325</b>	<b>2,325</b>	<b>2,325</b>

## Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

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No. of administrative buildings constructed			<i>1Selection of a contractor Monitoring of works Report writingOne administrative block constructed</i>					
No. of computers, printers and sets of office furniture purchased			<i>2Procurement of furniture Selection of the supplier2 sets of furniture purchased</i>					
No. of existing administrative buildings rehabilitated			<i>1Rehabilitation and selection of contractorsOne building rehabilitated</i>					
No. of motorcycles purchased			<i>0nilnil</i>					
No. of solar panels purchased and installed			<i>0nilnil</i>					
No. of vehicles purchased			<i>0nilnil</i>					
<b>Non Standard Outputs:</b>	staff trained perfromance management, pre-exit, and exchange visit made office furniture procuredstaff training undertaken procurement of office furniture	<i>staff trained perfromance management, pre-exit, and exchange visit made office furniture procuredstaff trained perfromance management, pre-exit, and exchange visit made office furniture procured</i>	<i>office furniture purchasedProcessing of funds</i>	office furniture purchased	office furniture purchased	office furniture purchased	office furniture purchased	office furniture purchased
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	15,857	11,893	<b>170,220</b>	42,555	42,555	42,555	42,555	42,555
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,857</b>	<b>11,893</b>	<b>170,220</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>	<b>42,555</b>
<b>Wage Rec't:</b>	274,063	205,547	<b>264,475</b>	66,119	66,119	66,119	66,119	66,119

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<i>Non Wage Rec't:</i>	363,263	272,447	<b>460,756</b>	115,189	115,189	115,189	115,189
<i>Domestic Dev't:</i>	15,857	11,893	<b>184,338</b>	47,261	47,261	47,261	42,555
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>653,183</b>	<b>489,887</b>	<b>909,569</b>	<b>228,569</b>	<b>228,569</b>	<b>228,569</b>	<b>223,863</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report	<b>2019-08-31</b> <i>reconciliation of books of accounts done on monthly basis</i> <i>-Data collected on all projects and activities executed during the year</i> <i>Report preparation report submission</i> <i>Cash books, ledgers, vote books, journals, ledgers entered on the system.</i> <i>Annual performance report prepared and submitted by 31th July.</i>	2019-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	2019-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	2019-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.	2019-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 31th July.
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<b>Non Standard Outputs:</b>	Coordination between banks, Ministries and agencies undertaken Annual Board of survey report prepared and submitted Conduct annual board of survey exercise for 2017/2018 financial year Attending coordination meetings	<i>Coordination between banks, Ministries and agencies undertaken Coordination between banks, Ministries and agencies undertaken</i>	<i>Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done Coordinating between banks,ministries and agencies Preparing annual board of survey coordinating meetings Monitoring and supervision of local revenue collection</i>	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done
<b>Wage Rec't:</b>	82,844	62,133	85,285	21,321	21,321	21,321	21,321
<b>Non Wage Rec't:</b>	37,291	27,968	28,801	7,200	7,200	7,200	7,200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>120,135</b>	<b>90,101</b>	<b>114,086</b>	<b>28,522</b>	<b>28,522</b>	<b>28,522</b>	<b>28,522</b>

**Output: 14 81 02Revenue Management and Collection Services**

# Vote:783 Mityana Municipal Council

**FY 2019/20**

Value of Hotel Tax Collected	<i>10000000enumeration and assessment of lodges, hotels, motels and restaurants done.Shs worth 10,000,000 LG Hotel tax collected in the FY2019/2020</i>	2500000Shs worth 2500,000 LG Hotel tax collected in the quarter FY2019/2020	2500000Shs worth 2500,000 LG Hotel tax collected in the quarter FY2019/2020	2500000Shs worth 2500,000 LG Hotel tax collected in the quarter FY2019/2020	2500000Shs worth 2500,000 LG hotel tax collected in the quarter FY2019/2020
Value of LG service tax collection	<i>72000000 Enumerators appointed and trained procuring enumeration materials Enumeration exercise conducted Assessing -value is attached on taxable persons LG Service tax register established Divisions coordinated to submit data on LST collected -Tribunals appointed coordinated and facilitated to operate Shs worth 72,000,000 LG service tax collected in the FY2019/2020</i>	18000000Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020	18000000Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020	18000000Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020	18000000Shs worth 18,000,000 LG service tax collected in the quarter FY2019/2020

# Vote:783 Mityana Municipal Council

FY 2019/20

Value of Other Local Revenue Collections

**1042115000conduct enumeration, assessment exercise, sensitize and mobilize tax payers, enforce on defaulters and prosecute where necessaryShs worth 1,042,115,000 LG other revenues collected in the FY2019/2020**

260528750Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020

260528750Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020

260528750Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020

260528750Shs worth 260528750 LG other revenues collected in the Quarter in FY2019/2020

## Non Standard Outputs:

- developed a municipal revenue enhancement plan and ensure functionality of the MREC  
- procured municipal seal  
- procured all accountable stationery  
- conducted tax payers sensitization and mobilization  
- trained stakeholders on their roles and responsibilities  
- preliminary property rates valuation roll done  
- revenue registers prepared  
- deflection of the 30% to divisions and statutory remittances done by both HLG and LLGs  
- coordinate the preparation of the MREP  
- procure a municipal council

**Municipal Revenue Enhancement plan developed and functionality of the plan ensured.Municipal Revenue Enhancement plan developed and functionality of the plan ensured.**

**Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection doneMobilization of Local revenue Drafting and implementation of the Local revenue enhancement plan Writing of monitoring and supervision reports**

Local revenue collection mobilized  
Local revenue enhancement plan in place for FY2019/2020  
Monitoring and supervision of revenue collection done

Local revenue collection mobilized  
Local revenue enhancement plan in place for FY2019/2020  
Monitoring and supervision of revenue collection done

Local revenue collection mobilized  
Local revenue enhancement plan in place for FY2019/2020  
Monitoring and supervision of revenue collection done

Local revenue collection mobilized  
Local revenue enhancement plan in place for FY2019/2020  
Monitoring and supervision of revenue collection done

**Vote:783 Mityana Municipal Council**

**FY 2019/20**

	seal						
	- centrally procure						
	all accountable						
	stationery						
	- conduct tax						
	payers sensitization						
	and mobilisation						
	- train stakeholders						
	on their roles and						
	responsibilities						
	-carry out a						
	preliminary						
	property valuation						
	role exercise						
	- establish an up-to-						
	date electronic						
	revenue register						
	- remitting statutory						
	deductions to						
	divisions						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	61,500	46,125	33,000	8,000	8,000	8,000	9,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>61,500</b>	<b>46,125</b>	<b>33,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>9,000</b>

**Output: 14 81 03**Budgeting and Planning Services

# Vote:783 Mityana Municipal Council

**FY 2019/20**

Date for presenting draft Budget and Annual workplan to the Council

*2020-03-31*  
*coordinating of departmental annual budgets. holding participatory planning meetings. preparation of the draft budget and annual work plans*  
*Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.*

2020-03-31 Annual departmental budgets and work plans prepared and presented before council.

2020-03-31 Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.

2020-03-31 Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.

2020-03-31 Annual departmental budgets and work plans prepared and presented before council. annual budget conference held.

Date of Approval of the Annual Workplan to the Council

*2020-03-01*  
*budget calendar circulated to all stakeholders IPFs given*  
*Annual departmental budgets prepared. annual budget conference held.*

2020-03-31 Annual departmental budgets prepared.

2020-03-31 Annual departmental budgets prepared. annual budget conference held.

2020-03-31 Annual departmental budgets prepared.

2020-03-31 Annual departmental budgets prepared.

# Vote:783 Mityana Municipal Council

FY 2019/20

## Non Standard Outputs:

- budget process supervised and coordinated  
- IPFs distributed to departments  
- 12 budget desk meetings held  
- planning documents printed and circulated  
- departmental BFP prepared and submitted-  
supervise and coordinate the budgeting process  
- carry out the distribution of departmental IPFs  
- conduct regular meetings of the budget desk  
- printing of planning documents  
- preparation of department BFP

*- budget process supervised and coordinated -12 budget desk meetings held - planning documents printed and circulated - budget process supervised and coordinated -12 budget desk meetings held - planning documents printed and circulated*

*Budget conference for FY 2020/2021 held Budgeting and planning activities coordinatedAvailin g and processing of funds for the Budget conference for FY 2020/2021 Coordinating of budgeting and planning activities*

Budgeting and planning activities coordinated

Budget conference for FY 2020/2021 held  
Budgeting and planning activities coordinated

Budgeting and planning activities coordinated

Budgeting and planning activities coordinated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 14 81 04LG Expenditure management Services*

# Vote:783 Mityana Municipal Council

FY 2019/20

Non Standard Outputs:	- coordination of the payment process	<i>-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken procurement of stationery Holding 8 payments coordination meetings 2 per quarter - Procurement of stationery and box files - Travel visits for coordination between ministries on budget expenditure lines</i>	-coordination of the payment process	-coordination of the payment process	-coordination of the payment process	-coordination of the payment process
	- Establishment of an efficient and effective expenditure records management system		- Establishment of an efficient and effective expenditure records management system	- Establishment of an efficient and effective expenditure records management system	- Establishment of an efficient and effective expenditure records management system	
	- coordination between ministries on budget expenditure lines undertaken		- coordination between ministries on budget expenditure lines undertaken	- coordination between ministries on budget expenditure lines undertaken	- coordination between ministries on budget expenditure lines undertaken	
	procurement of stationery Holding 8 payments coordination meetings 2 per quarter		procurement of stationery	procurement of stationery	procurement of stationery	
	- Procurement of stationery and box files					
	- Travel visits for coordination between ministries on budget expenditure lines					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,500	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,500	1,375	1,375	1,375

Output: 14 81 05LG Accounting Services

# Vote:783 Mityana Municipal Council

**FY 2019/20**

Date for submitting annual LG final accounts  
to Auditor General

*2018-03-01Half  
year financial  
reports prepared  
and submitted by  
15th February  
2020 and quarter  
three reports  
prepared and  
submitted by 15th  
April 2020Annual  
financial reports  
prepared and  
submitted  
Half year financial  
reports prepared  
and submitted by  
15th February  
2020 and quarter  
three reports  
prepared and  
submitted by 15th  
April 2020*

2020-04-15Annual  
financial reports  
prepared and  
submitted  
Half year financial  
reports prepared  
and submitted by  
15th February 2020  
and quarter three  
reports prepared  
and submitted by  
15th April 2020

2020-04-15Annual  
financial reports  
prepared and  
submitted  
Half year  
financial reports  
prepared and  
submitted by 15th  
February 2020 and  
quarter three  
reports prepared  
and submitted by  
15th April 2020

2020-04-30Annual  
financial reports  
prepared and  
submitted  
Half year financial  
reports prepared  
and submitted by  
15th February 2020  
and quarter three  
reports prepared  
and submitted by  
15th April 2020

2020-04-30Annual  
financial reports  
prepared and  
submitted  
Half year financial  
reports prepared  
and submitted by  
15th February 2020  
and quarter three  
reports prepared  
and submitted by  
15th April 2020



# Vote:783 Mityana Municipal Council

FY 2019/20

## Non Standard Outputs:

- management letters responded to	<i>Preparation and submission of annual financial statements, conducting board of surveyRoutine up date of books of accounts on the IFMS system, preparation of adjusting entries</i>	<i>-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements both entry and exit meeting - conducted training sessions for division treasurers on prudent financial management - preparation of up to date books of accounts - regular consultations made</i>	<i>-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements</i>	<i>-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements</i>	<i>-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements</i>	<i>-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements</i>	<i>-management letters responded to - division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	12,500	3,125	3,125	3,125	3,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>12,500</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>	<b>3,125</b>

**Output: 14 81 06Integrated Financial Management System**

# Vote:783 Mityana Municipal Council

FY 2019/20

## Non Standard Outputs:

- An Efficient and Effective IFMS centre maintained  
- IFMS computerized system maintained  
- recurrent costs cleared  
- 6 cartridges procured  
- computer and other assorted stationery procured- ensure that the IFMS centre is efficient and effective  
- maintenance and running the IFMS computerized system  
- incur recurrent costs of printing, equipment maintenance, software upgrades, electricity monthly charges, fuel for generator,

*- An Efficient and Effective IFMS centre maintained - recurrent costs (computer cartridges, stationery, fuel, service costs) paid- An Efficient and Effective IFMS centre maintained - recurrent costs cleared*

*Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providersProcessing of allowances Supplying of assorted IFMs logistics through service providers Maintaining and coordination IFMS activities Availing funds for payment to internet providers*

Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers

Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers

Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers

Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers

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

Output: 14 81 07Sector Capacity Development

# Vote:783 Mityana Municipal Council

FY 2019/20

Non Standard Outputs:	Annual subscription to Finance Officers Association made Staff training undertaken in - financial management -Computer applications -processing payment of annual subscription Assessing the training needs of staff Undertaking training sessions support staff training in career courses	<i>Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills Training of accounts staff in modern accounting packages or software training of staff in revenue mobilization and enhancement Training staff in budgeting and planning activities concerning PBS</i>	Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills	Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills	Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills	Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

# Vote:783 Mityana Municipal Council

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:	office furniture procuredpreparatio n of specifications for furniture to be procured procurement requisition preparation submission to PDU executive table and 2 visitors chairs procured		<i>One laptop purchased for the finance departmentProcuri ng the Laptop from service providers Availing funds for the purchase of the laptop for the laptop</i>	One laptop purchased for the finance department	One laptop purchased for the finance department	One laptop purchased for the finance department	One laptop purchased for the finance department
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	1,715	1,286	<i>4,500</i>	1,500	1,500	1,500	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,715</b>	<b>1,286</b>	<b>4,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>
<i>Wage Rec't:</i>	82,844	62,133	<i>85,285</i>	21,321	21,321	21,321	21,321
<i>Non Wage Rec't:</i>	152,791	114,593	<i>122,801</i>	30,450	30,450	30,450	31,450
<i>Domestic Dev't:</i>	1,715	1,286	<i>4,500</i>	1,500	1,500	1,500	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>237,349</b>	<b>178,012</b>	<b>212,586</b>	<b>53,272</b>	<b>53,272</b>	<b>53,272</b>	<b>52,772</b>

# Vote:783 Mityana Municipal Council

# FY 2019/20

## 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
<b>Programme: 13 82 Local Statutory Bodies</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 13 82 01LG Council Adminstration services</b>							
<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- Salaries for 5 political leaders paid for 12 months.</li> <li>- 6 council sittings facilitated (30 councillor)</li> <li>- 12 Executive committee meetings facilitated</li> <li>- 36 sectoral committee meetings facilitated</li> <li>- Exgratia paid for chairpersons L.C.I and L.C.II</li> <li>- Atleast one Travel abroad facilitated</li> <li>-- Verification of the Payroll for political leaders</li> <li>- Invitation of councillors to attend council meetings</li> <li>- Extension of invitation to members of executive to attend executive committee meetings.</li> <li>- Invitation of</li> </ul>	<ul style="list-style-type: none"> <li>- Salaries are paid for 3 months - 1 council meeting held - 3 Executive committee meetings held. -1 sectoral committee meeting held per standing - Stationery procured - Council sitting allowances paid- Salaries are paid for 3 months - 1 council meeting held - 3 Executive committee meetings held. -1 sectoral committee meeting held per standing - Stationery procured - Council sitting allowances paid - 1Lap top bought</li> </ul>	<ul style="list-style-type: none"> <li>Salaries for the political leaders paid for 12 months</li> <li>6 council meetings facilitated for the 4 quarters</li> <li>12 executive committee meetings facilitated</li> <li>36 sectoral committee meetings facilitated</li> <li>General activities by the political staff facilitated and implemented throughout the financial year</li> <li>departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters</li> <li>Payment of subscription fees for autonomous bodies such as speakers association</li> <li>General stationery and other office supplies procured</li> <li>Processing of salaries for</li> </ul>	<ul style="list-style-type: none"> <li>salaries of political leaders paid for 3 months</li> <li>1 council meetings facilitated for the one quarter</li> <li>4 executive committee meetings facilitated</li> <li>9 sectoral committee meetings facilitated</li> <li>General activities by political staff facilitated and implemented throughout the financial year</li> <li>General activities by the political staff facilitated and implemented throughout the financial year</li> <li>Departmental reports prepared and submitted to all relevant stakeholders</li> <li>Subscription fees paid</li> <li>Stationery procured</li> </ul>	<ul style="list-style-type: none"> <li>salaries of political leaders paid for 3 months</li> <li>1 council meetings facilitated for the one quarter</li> <li>4 executive committee meetings facilitated</li> <li>9 sectoral committee meetings facilitated</li> <li>General activities by political staff facilitated and implemented throughout the financial year</li> <li>General activities by the political staff facilitated and implemented throughout the financial year</li> <li>Departmental reports prepared and submitted to all relevant stakeholders</li> <li>Subscription fees paid</li> <li>Stationery procured</li> </ul>	<ul style="list-style-type: none"> <li>salaries of political leaders paid for 3 months</li> <li>1 council meetings facilitated for the one quarter</li> <li>4 executive committee meetings facilitated</li> <li>9 sectoral committee meetings facilitated</li> <li>General activities by political staff facilitated and implemented throughout the financial year</li> <li>General activities by the political staff facilitated and implemented throughout the financial year</li> <li>Departmental reports prepared and submitted to all relevant stakeholders</li> <li>Subscription fees paid</li> <li>Stationery procured</li> </ul>	<ul style="list-style-type: none"> <li>salaries of political leaders paid for 3 months</li> <li>3 council meetings facilitated for the one quarter</li> <li>4 executive committee meetings facilitated</li> <li>9 sectoral committee meetings facilitated</li> <li>General activities by political staff facilitated and implemented throughout the financial year</li> <li>General activities by the political staff facilitated and implemented throughout the financial year</li> <li>Departmental reports prepared and submitted to all relevant stakeholders</li> <li>Subscription fees paid</li> <li>Stationery procured</li> </ul>

# Vote:783 Mityana Municipal Council

FY 2019/20

sectoral committee  
members to attend  
meetings  
- Preparation of  
reports and minutes

- Payment of  
annual exgratia to  
L.C.I and L.C.II  
chairpersons, 144  
and 15 respectively

- procurement of a  
lap top

- Study tour  
conducted  
Council Officials  
facilitated to travel  
abroad

- Officials  
facilitated to travel

- Airtime procured

- Fuel, oil and  
lubricants  
conducted

- Transport hired

- furniture and  
fittings procured

- seminars and  
workshops  
facilitated

- Allowances paid  
- subscriptions to  
autonomous bodies  
paid

- periodicals, books  
and newspapers  
bought

- welfare and  
entertainment paid

- incapacity, death  
benefits and funeral  
expenses paid

*political leaders by  
28th of every  
month Processing  
invitation letters to  
members of council  
processing funds  
funds to implement  
the planned sector  
meetings  
Preparation of  
minutes Procuring  
of oils and  
lubricants for the  
political and  
technical staff  
Processing the  
subscription fees  
Identifying the  
suppliers and  
processing of the  
required funds*

Stationery  
procured

**Wage Rec't:**

40,080

30,060

**47,080**

11,770

11,770

11,770

11,770

# Vote:783 Mityana Municipal Council

**FY 2019/20**

<i>Non Wage Rec't:</i>	67,991	50,993	<b>61,140</b>	15,285	15,285	15,285	15,285
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,071</b>	<b>81,053</b>	<b>108,220</b>	<b>27,055</b>	<b>27,055</b>	<b>27,055</b>	<b>27,055</b>

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- Contracts awarded to service providers</li> <li>- Contracts committee meetings facilitated</li> <li>- Procurement plans in prepared</li> <li>- 4 sets of the contracts committee minutes prepared.</li> <li>- 4 contracts committee meetings to be held</li> <li>- Sourcing of service provider.</li> <li>- Allowances paid</li> <li>- Stationery, printing and binding procured</li> </ul>	<ul style="list-style-type: none"> <li>- 3 contracts committee sittings held. - Contracts committee meetings facilitated</li> <li>- Contracts awarded to services providers.- 3 contracts committee meetings held, minutes recorded. - Departmental submissions worked on</li> </ul>	<ul style="list-style-type: none"> <li>6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans preparedDrafting and Extending invitation letters to members done Procuring and delivery of stationery and other accessories Writing minutes for the contract committee meetings Drafting and approving of the procurement work plans Processing of allowances for the contract committee members</li> </ul>	<ul style="list-style-type: none"> <li>1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared</li> </ul>	<ul style="list-style-type: none"> <li>1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared</li> </ul>	<ul style="list-style-type: none"> <li>1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared</li> </ul>	<ul style="list-style-type: none"> <li>3 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 3 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared</li> </ul>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	5,930	4,448	<b>5,930</b>	1,483	1,483	1,483	1,483
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0

# Vote:783 Mityana Municipal Council

**FY 2019/20**

Total For KeyOutput	5,930	4,448	5,930	1,483	1,483	1,483	1,483
<b>Output: 13 82 04LG Land management services</b>							
<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- 4 sets of minutes of the land committee meeting filed</li> <li>- Land disputes settled</li> <li>- 4 meetings to handle land related matters held</li> <li>- Facilitation of the area land committee - allowances paid</li> <li>- Stationery, photocopying and binding procured</li> </ul>	<ul style="list-style-type: none"> <li>- <i>Community consultations on land matters.- 2 Land management committee meetings facilitated.</i></li> </ul>	<ul style="list-style-type: none"> <li><i>Four sets of land committee meetings in place Settling of at-least 4 land conflicts 4 Reports on land matters in place Stationery procured Allowances paidDrafting and extending invitations to land committee members Registering of land disputes Procuring of stationery Drafting and dissemination of reports to all relevant authorities Processing of allowances to the committee members</i></li> </ul>	<ul style="list-style-type: none"> <li>One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid</li> </ul>	<ul style="list-style-type: none"> <li>One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid</li> </ul>	<ul style="list-style-type: none"> <li>One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid</li> </ul>	<ul style="list-style-type: none"> <li>One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid</li> </ul>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,459	2,595	2,542	636	636	636	636
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,459</b>	<b>2,595</b>	<b>2,542</b>	<b>636</b>	<b>636</b>	<b>636</b>	<b>636</b>
<b>Output: 13 82 05LG Financial Accountability</b>							



# Vote:783 Mityana Municipal Council

**FY 2019/20**

<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- 4 Reports (recommendations) on internal audit queries (quarterly)</li> <li>- Stationery procured</li> <li>- Allowances paid- 4 PAC meetings to be held.</li> <li>- Stationery, binding and photocopying procured</li> <li>- PAC allowances paid</li> <li>- Meals and refreshments procured</li> </ul>	<ul style="list-style-type: none"> <li>- <i>Consultations from the Secretary DPAC - 2 DPAC meetings facilitated.</i></li> </ul>	<ul style="list-style-type: none"> <li><i>4 sets of reports on internal audit queries in place</i></li> <li><i>Stationery procured</i></li> <li><i>Allowances for the four meetings paid</i></li> <li><i>Meals and refreshments procured for the meetings</i></li> <li><i>Drafting and dissemination of reports to all relevant authorities responding to audit queries</i></li> <li><i>Procuring stationery processing of allowances</i></li> <li><i>Procuring of meals and refreshments for the meetings</i></li> </ul>	<ul style="list-style-type: none"> <li>One set of reports on internal audit queries in place</li> <li>Stationery procured</li> <li>Allowances for the one meetings paid</li> <li>Meals and refreshments procured for the meetings</li> </ul>	<ul style="list-style-type: none"> <li>One set of reports on internal audit queries in place</li> <li>Stationery procured</li> <li>Allowances for the one meetings paid</li> <li>Meals and refreshments procured for the meetings</li> </ul>	<ul style="list-style-type: none"> <li>One set of reports on internal audit queries in place</li> <li>Stationery procured</li> <li>Allowances for the one meetings paid</li> <li>Meals and refreshments procured for the meetings</li> </ul>	<ul style="list-style-type: none"> <li>One set of reports on internal audit queries in place</li> <li>Stationery procured</li> <li>Allowances for the one meetings paid</li> <li>Meals and refreshments procured for the meetings</li> </ul>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,763	3,572	4,771	1,193	1,193	1,193	1,193
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,763</b>	<b>3,572</b>	<b>4,771</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>

## Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	<ul style="list-style-type: none"> <li><i>6Extend invitations to councilors</i></li> <li><i>Procurement of stationery, printing and photocopying6 council meetings held one at least every after two months.</i></li> </ul>	22 council meetings held once a quarter	22 council meetings held once a quarter	22 council meetings held once a quarter	33 council meetings held once a quarter
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<b>Non Standard Outputs:</b>	<ul style="list-style-type: none"> <li>- 6 sets of minutes per standing committee of council (6 committees)</li> <li>- 6 Reports and recommendations the standing committees of council other than Executive committee.</li> <li>- 12 sets of minutes from the Executive committee meetings</li> <li>- 36 standing committee meetings</li> <li>- Procurement of stationery, printing and binding</li> <li>- procurement of fuel, oil and lubricants</li> <li>- facilitation to the office of Clerk to council</li> <li>- meals and refreshments procured</li> <li>- sitting allowances paid</li> </ul>	<ul style="list-style-type: none"> <li>- 3 Executive committee meetings facilitated</li> <li>- 1 sectoral committee meeting per standing committee of council other than Executive committee. - 1 council meeting facilitated - 3 Executive committee meetings facilitated</li> <li>- 1 sectoral committee meeting per standing committee of council other than Executive committee. - 1 council meeting facilitated</li> </ul>	<ul style="list-style-type: none"> <li>6 sets of council minutes in place 12 executive committee meetings held with relevant resolutions</li> <li>Gratuity and allowances for Councillors and LC1s and LC11s paid</li> <li>Honoraria for political staff paid</li> <li>Holding council meetings</li> <li>Inviting Councillors for the council meetings</li> <li>Processing of gratuity and allowances for Councillors and LC1s and LC11s</li> </ul>	<ul style="list-style-type: none"> <li>1 sets of council minutes in place</li> <li>4 executive committee meetings held with relevant resolutions</li> <li>Gratuity and allowances for Councillors and LC1s and LC11s paid</li> <li>Honoraria for political staff paid</li> </ul>	<ul style="list-style-type: none"> <li>1 sets of council minutes in place</li> <li>4 executive committee meetings held with relevant resolutions</li> <li>Gratuity and allowances for Councillors and LC1s and LC11s paid</li> <li>Honoraria for political staff paid</li> </ul>	<ul style="list-style-type: none"> <li>1 sets of council minutes in place</li> <li>4 executive committee meetings held with relevant resolutions</li> <li>Gratuity and allowances for Councillors and LC1s and LC11s paid</li> <li>Honoraria for political staff paid</li> </ul>	<ul style="list-style-type: none"> <li>3 sets of council minutes in place</li> <li>4 executive committee meetings held with relevant resolutions</li> <li>Gratuity and allowances for Councillors and LC1s and LC11s paid</li> <li>Honoraria for political staff paid</li> </ul>
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	98,013	73,509	98,013	24,503	24,503	24,503	24,503
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>98,013</b>	<b>73,509</b>	<b>98,013</b>	<b>24,503</b>	<b>24,503</b>	<b>24,503</b>	<b>24,503</b>

**Output: 13 82 07Standing Committees Services**

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**FY 2019/20**

<b>Non Standard Outputs:</b>		<ul style="list-style-type: none"> <li>- Council Minutes and committee Reports</li> <li>- 6 council meetings</li> <li>- 6 finance committee meetings</li> <li>- 6 production committee meetings</li> <li>- 6 Business committee meetings</li> <li>- 12 Executive committee meetings</li> <li>- 6 Health and Education committee meetings</li> <li>- 6 Works and Technical services committee meetings</li> <li>- payment of Transport refund to all councillors</li> </ul>	<b>36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations</b> <b>Sittings allowances paid Preparation of minutes and reports done</b> <b>Stationery procured meals and refreshments</b> <b>procured Drafting and extending invitations to committee members</b> <b>Processing of allowances for committee members</b> <b>Drafting and dissemination of reports to all relevant stakeholders</b> <b>Procuring of stationery</b> <b>Procuring of meals and refreshments</b>	9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	21,840	16,380	30,600	7,650	7,650	7,650	7,650
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,840</b>	<b>16,380</b>	<b>30,600</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>	<b>7,650</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

#### Non Standard Outputs:

			15 chairs purchased Processing of funds Getting a tenderer				
<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	2,000	666	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>666</b>	<b>667</b>	<b>667</b>	<b>0</b>
<i>Wage Rec't:</i>	40,080	30,060	47,080	11,770	11,770	11,770	11,770
<i>Non Wage Rec't:</i>	201,996	151,497	202,996	50,749	50,749	50,749	50,749
<i>Domestic Dev't:</i>	0	0	2,000	666	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>242,076</b>	<b>181,557</b>	<b>252,076</b>	<b>63,185</b>	<b>63,186</b>	<b>63,186</b>	<b>62,519</b>

# Vote:783 Mityana 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:

Monthly salary paid for 2 production staff (Agricultural Officer and Assistant Agricultural officer Farmers from the 3 divisions trained in modern productive agricultural methods and appropriate technologies Production sub sector budgets and work plans developed - 1 Annual and 4 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and attended both regional and	<i>2 staff paid salary for 3 months Farmers from the 3 divisions trained in modern husbandry practices 1 quarterly work plan and 1 report compiled 1 monitoring visit to the 3 divisions on production implemented activities carried out by political leaders and technical at both municipal and division levels, production data collected and analyzed, work plans and reports compiled and planning meetings attended, sensitized and trained the fish landing site communities on other IGAs outside fishing payment of 2 staff monthly</i>	<i>Monthly salary paid for 2 production staff (Agricultural Officer and Assistant Agricultural officer for 12 months&gt; Farmers from the 3 divisions trained in modern productive agricultural methods and appropriate technologies Production sub sector budgets and work plans developed - 1 Annual and 4 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and</i>	Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and Attended both regional and National Agricultural Trade Shows	Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and Attended both regional and National	Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and Attended both National Agricultural Trade Shows	Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and Attended both National Agricultural Trade Shows
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National Agricultural Trade Shows Bee farmers monitored,trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Agricultural data (crop,veterinary and entomology) collected,analyzed from the the 3 divisions and documented Demonstration sites from the 3 divisions managed Assorted stationary procured Crop and vet pests and diseases surveillance made Crop damage assessment and valuation cases in the 3 divisions handled Entomology data captured OWC technology distributions monitored and supervised Farm visits on crop,vet,related issues made in the 3 divisions certification and quality assurance on technologies procured done 1 farmer under 4 acre model per ward identified and facilitated/establish	<i>salaries,production statistical data collected and analyzed, productions activities,planning meetings attended, reports compiled monitored,planning meetings- quarterly and monthly attended, field days organized, supervision of production activities done,training and sensitization meetings held,demonstrations established and maintained,sensitized and trained landing site communities ion other IGAs</i>	<i>attended both regional and National Agricultural Trade Shows Bee farmers monitored,trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Agricultural data (crop,veterinary and entomology) collected,analyzed from the the 3 divisions and documented Demonstration sites from the 3 divisions managed Assorted stationary procure and vet pests and diseases surveillance- processing of funds for staff salaries for staff every 25th of the months - Training of farmers - Developing and compiling of budgets and work plans -Availing funds to farmers and political leaders to attend agricultural trade shows -Training of bee farmers - Inspecting of framers -Collecting of data and compiling it - Procuring of</i>	Agricultural Trade Shows
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FY 2019/20

ed Farmers from  
the 3 divisions  
trained in both  
livestock and crop  
husbandry practises  
Appraisal of Staffs  
Mobilization for  
farmers trainings  
Preparing budgets  
and developing  
work plans for  
production sub  
sectors Activity  
reports compilation  
Monitoring, assessin  
g and prioritizing  
production sub  
sector activities  
Organizing and  
attending Trade  
Agricultural Shows  
Collecting,  
analyzing and  
documentation of  
agricultural data  
Managing  
demonstration sites  
at all levels Coffee  
nurseries within the  
3 divisions  
inspected  
Inspecting and  
certifying OWC  
Technologies Bee  
farmers  
supervised, monitor  
ed and farm visited  
selection, supervisio  
n and facilitation of  
technology  
beneficiaries  
Identification and  
facilitating of a 4  
acre model per  
parish Monitoring  
of production  
implemented  
activities Carry out

assorted stationery

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	farm/supervisory visits Training farmers in general husbandry practices Conducting demonstrations on husbandry practices						
<b>Wage Rec't:</b>	25,000	18,750	<b>25,000</b>	6,250	6,250	6,250	6,250
<b>Non Wage Rec't:</b>	28,022	21,016	<b>10,439</b>	2,610	2,610	2,610	2,610
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,022</b>	<b>39,766</b>	<b>35,439</b>	<b>8,860</b>	<b>8,860</b>	<b>8,860</b>	<b>8,860</b>

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

<b>Non Standard Outputs:</b>	workshops and seminars held in the three divisions,4 printer cartridges procured,quarterly staff welfare provided and maintained, 1 soil tester procured , 1 motor cycle maintained,8 visits to regulatory bodies carried out monthly airtime to the coordinator provided,quarterly backstopping done,monitoring and supervision of production activities done in the 3 divisions by the municipal political and technical staff, maintenance of the printer and computer done,quarterly and monthly planning	<b>Quarterly staff welfare provided 1 Pinter cartridge procured Backstopping of production staff done Quarterly maintenance of office equipment done Monitoring of production activities done 4 Monthly meeting conducted 1 Quarterly District planning meeting attended workshop held Quarterly staff welfare provided 1 Pinter cartridge procured Backstopping of production staff done Quarterly maintenance of office equipment done Monitoring of production activities done 4 Monthly meeting</b>	<b>Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing Collection of Dead dogs doneCarrying out quarterly and monthly planning meetings and writing minutes Conducting regulatory bodies Carrying out monitoring and</b>	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing Collection of Dead dogs done	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing Collection of Dead dogs done	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing Collection of Dead dogs done	Quarterly and monthly planning meetings held Visists to regulatory bodies done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels done Backstopping of production activities by DPO done Stationery procured Workshops and organizing Collection of Dead dogs done
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	meetings carried out both at municipality and district preparation and planning for the workshops and attending the meetings,report compilation, assessment of office printer ,laptop and motorcycle in preparation for repair,preparation of monitoring checklists,facilitation of stakeholders to do monitoring,preparation of work plans	<i>conducted 1 Quarterly District planning meeting attended workshop held</i>	<i>inspection visits to agric activities</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,112	9,084	9,676	2,419	2,419	2,419	2,419
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,112</b>	<b>9,084</b>	<b>9,676</b>	<b>2,419</b>	<b>2,419</b>	<b>2,419</b>	<b>2,419</b>

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## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		3033 banana tissues procured 1 refrigerator for vaccine storage procured 3 vaccine carrier boxes procured 27 Bee hives (KTB) procuredPreparatio n of procurement plan and procurement requisitions Selection and identification of technology beneficiaries do quality assuarance on the procured technologies	27 Bee hives procured procurement of banana tissues1 Refrigerator for vaccine storage and 3 vaccine box carriers procured procurement of banana tissues					
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:	19,336	14,502	19,285	6,428	6,428	6,428	6,428	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,336	14,502	19,285	6,428	6,428	6,428	6,428	0

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions doneCarry out visits to the divisions Production of activity reports	<i>Municipal abattoir and slaughter slabs in the 3 divisions monitoredMunicipal abattoir and slaughter slabs in the 3 divisions monitored</i>	<i>Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done-carrying out monitoring and supervision visits to slaughter houses - Compiling and submitting of monitoring reports to the relevant stake for action holders</i>	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	300	225	600	150	150	150	150
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>225</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## Output: 01 82 03Livestock Vaccination and Treatment

<b>Non Standard Outputs:</b>	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccinationconduct /carry out vaccination Mobilizing for the vaccination activities Accessing for the vaccine Report compilation	<i>Mobilized the community for vaccination of pets against rabiesmobilized the community for pets vaccination against rabies</i>	<i>Pets (dogs and cats) in the 3 divisions done community mobilized for vaccinationMobilizing communities to vaccinate the livestock</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	950	713	800	200	200	200	200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput		950	713	800	200	200	200	200
<b>Output: 01 82 04Fisheries regulation</b>								
<b>Non Standard Outputs:</b>	Regulatory and control of fish harvesting/quality done in the markets within the 3 divisionsRequisitioning for the funds Report making	<b>Regulatory and control of fish harvested in the markets from the 3 divisions done Regulatory and control of fish harvested in the Municipal markets done</b>	<b>Fish harvesting and quality controlled in markets and on the lakeInspecting and supervising markets and landing sites</b>	Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake	Fish harvesting and quality controlled in markets and on the lake	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	300	225	800	200	200	200	200	200
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300</b>	<b>225</b>	<b>800</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>Output: 01 82 05Crop disease control and regulation</b>								

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## Non Standard Outputs:

	5 Farm /supervisory visits to farmer and OWC Technology distributions in the 3 divisions done Reports making Visiting farmers	<i>1 Farm /supervisory visit to OWC Beneficiaries in Ttamu,central and Ttamu divisions done 2 supervisory visits during the distribution of OWC Technology distributions in the 3 divisions done</i>	<i>10 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done Carrying out physical farmer visits in the three division supervising of farmer activities in the 3 divisionsRegulatory and control of fish harvesting/quality done in the markets within the 3 divisionsphysical visits to the markets to inspect the quality of fish being sold</i>	4 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	800	600	1,000	250	250	250
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

## Non Standard Outputs:

Bee farmers in the 3 division visited and supervisedReports making funds requisitions	<i>supervisory visits to be farmers in Ttamu division done</i>	<i>Bee farmers in the 3 division visited and supervised-carrying out Capacity building sessions of bee farmers -carrying out supervision visits to bee farmers</i>	Bee farmers in the 3 division visited and supervised	Bee farmers in the 3 division visited and supervised	Bee farmers in the 3 division visited and supervised	Bee farmers in the 3 division visited and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	600	150	150	150

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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
<b>Total For KeyOutput</b>	<b>300</b>	<b>225</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

## *Output: 01 82 10Vermin Control Services*

No. of livestock by type undertaken in the slaughter slabs			<i>5560supervision of all activities at livestock slaughter houses4000 cattle and 600 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions</i>	13901000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	13901000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	13901000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions	13901000 cattle and 150 goats slaughtered in the municipal abattoir and 960 pigs slaughter in various parts of the Municipality/ 3 divisions
No. of livestock vaccinated			<i>2500Procuring drugs for vaccinating the livestock sensitizing of communities on the vaccination of the livestockVaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted</i>	500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	1000Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
<b>Non Standard Outputs:</b>	N/A	N/A	<i>Supervision of slaughter slabs and abattoir in the 3 divisionscarrying of supervision field visits</i>	Supervision of slaughter slabs and abattoir in the 3 divisions	Supervision of slaughter slabs and abattoir in the 3 divisions	Supervision of slaughter slabs and abattoir in the 3 divisions	Supervision of slaughter slabs and abattoir in the 3 divisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	150	113	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		150	113	400	100	100	100	100
<b>Output: 01 82 11Livestock Health and Marketing</b>								
<b>Non Standard Outputs:</b>								
	Livestock farmers in the 3 divisions supervised and trained in the best husbandry practisesmobilization for trainings and supervision of farmers Report compilation		<i>Livestock farmers in the 3 divisions supervisedlivestock farmers in the 3 divisions supervised</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	314	236	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
<b>Total For KeyOutput</b>	<b>314</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output: 01 82 12District Production Management Services</b>								

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Non Standard Outputs:	Assorted office stationary procured Office furniture (chair and table) procured Departmental motorcycle maintained and office equipment engraved preparation of procurement plan preparation of requisitions Engraving of office equipments	<i>Assorted office stationary procured department motorcycle maintenance done office equipment engraved Assorted stationary procured Maintenance of office equipment done</i>	<i>Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker (gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities cordinated Procurin g all assorted stationery Availing funds to service and maintain the office equipment Drafting of reports Coordinating all departmental activities</i>	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker (gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated	Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,640	3,480	10,224	2,556	2,556	2,556	2,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,640</b>	<b>3,480</b>	<b>10,224</b>	<b>2,556</b>	<b>2,556</b>	<b>2,556</b>	<b>2,556</b>

**Programme: 01 83 District Commercial Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 83 01Trade Development and Promotion Services**



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No of awareness radio shows participated in

*4Holding radio talk shows on commercial activities  
Selecting stakeholders for the radio talk show1  
radio show on commercial issues per quarter  
conducted on local radios once per quarter*

No of businesses inspected for compliance to the law

*1000carrying out physical field inspection business visits in the municipality  
1000 businesses within the municipality inspected for compliance*

No of businesses issued with trade licenses

*1000sensitizing the public about payment of trading licenses1000  
businesses issued with trading licenses*

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

*1Availing resources for the meetings organised1 general meeting on commercial issues conducted*

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<b>Non Standard Outputs:</b>	N/AN/A	<i>NIL</i>	<i>1 training held concerning commercial / marketing strategies and market linkages</i>					
			<i>Carrying out training mobilization of stakeholders for the trainings</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,570	1,928	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,570</b>	<b>1,928</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 02Enterprise Development Services*

<b>Non Standard Outputs:</b>	Community sensitized/ mobilized for 2-3 enterprise development and linked to international markets Facilitation Mobilization	<i>NIL</i>						
	N/AN/A							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,280	960	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,280</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 03Market Linkage Services*

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No. of market information reports desseminated			<i>4Disseminating of market information to relevant stakeholder1 commodity price list on annual and perennial produces produced per quarter and disseminated to farmers/ divisions Enterprise data collected from the 3 division</i>					
No. of producers or producer groups linked to market internationally through UEPB			<i>3Mobilizing and profiling of the producer groups in the municipality(3) 1 producer group from each of the 3 divisions mobilized and linked to international markets</i>					
<b>Non Standard Outputs:</b>	1 training held concerning commercial / marketing strategies and market linkagesConducting training meeting mobilization of the community Activity report compilation	<i>NILNIL</i>	<i>1 training held concerning commercial / marketing strategies and market linkagesAvailing funds for the trainings preparing of topics to be trained on</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	1,280	960	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
	<b>Total For KeyOutput</b>	<b>1,280</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

**Vote:783 Mityana Municipal Council**

**FY 2019/20**

No of cooperative groups supervised			30carting out supervision visits to the cooperativesAll primary SACCOS in the 3 divisions supervised					
No. of cooperative groups mobilised for registration			12Mobilization of the group members Identification of groups report compilation12 New primary SACCOS from the 3 divisions identified and mobilised for registration					
No. of cooperatives assisted in registration			1212 Existing unregistered Primary cooperatives assisted12 Existing unregistered Primary cooperatives assisted					
<b>Non Standard Outputs:</b>	1 general sensitization /training meeting on SACCO registration held at busimbi municipal headquartersMobili zation for the training Activity report compilation procurement of stationary	<i>NILI general sensitization meeting on registration held</i>	<i>1 general sensitization training meeting on SACCO registration held at busimbi municipal headquartersAvailing resources for the training meetings of SACCOS conducting of trainings of SACCos</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,070	1,553	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,070</b>	<b>1,553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

*3Collecting data on tourism sites within the municipalityList of all hospitality facilities in the 3 division updated New hospitality facilities in the entire municipality (3 divisions)identified*

No. of tourism promotion activities mainstreamed in district development plans

*2selection of tourism promotion activities to be mainstreamed in the development plansTwo tourism promotion activities mainstreamed in district development plans*

### Non Standard Outputs:

All hospitality facilities in the entire municipality documented and displayed on the notice boardsDocumentati on and displaying hospitality lists

*Lists of hospitality facilities in the 3 divisions updated and displayed on the notice boards Lists of hospitality facilities in the 3 divisions updated and displayed on the noticeboards*

*All hospitality facilities in the entire municipality documented and displayed on the notice boardscollecting and compiling data on all tourism sites in the municipality Publishing the tourism site on notice board in divisions and municipality*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,920	1,440	0	0	0	0	0
<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
<b>Total For KeyOutput</b>	<b>1,920</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Output: 01 83 06Industrial Development Services</i></b>							
A report on the nature of value addition support existing and needed	<i>3identification of existing and needed value addition support from the 3 division report compilation3 report per division on existing value addition support and needed made</i>						
No. of opportunitites identified for industrial development	<i>1 Advertisement,mobilization of exhibitors, hiring show grounds,invitation of guests and report making Procurement of assorted stationary Crafts Day exhibition held at Busimbi division headquarters for market linkages,exposure and technology sourcing</i>						
No. of value addition facilities in the district	<i>4Visiting facility sites updating the lists and report making List of Agro processing / value addition facilities from the 3 divisions up dated</i>						
<b>Non Standard Outputs:</b>	N/A N/A	<i>NILNIL</i>	<i>nilnil</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	3,106	2,330	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
<b>Total For KeyOutput</b>	<b>3,106</b>	<b>2,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	Commercial activities in the 3 divisions audited,monitored and supervised on a quarterly basisActivity report compilation	<i>Quarterly monitoring of commercial sector activities in the 3 divisions monitored and supervisedQuarterl y monitoring of commercial sector activities in the 3 divisions monitored and supervised</i>	<i>Quarterly monitoring of commercial sector activities in the 3 divisionscompiling of reports submitting reports to relevant stake holders carrying out physical monitoring visits to the sector activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	640	480	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
<b>Total For KeyOutput</b>	<b>640</b>	<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	60,754	45,566	34,539	8,635	8,635	8,635	8,635
<i>Domestic Dev't:</i>	19,336	14,502	19,285	6,428	6,428	6,428	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>105,090</b>	<b>78,817</b>	<b>78,824</b>	<b>21,313</b>	<b>21,313</b>	<b>21,313</b>	<b>14,885</b>

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**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

#### Output: 08 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	- 6 Advertisements in form of public drives made - Quarterly supervision reports- Awareness creation on proper solid waste management and community Health		<i>Number of Radio Talk show Reports made</i> <i>Travelling to radio Pay air time</i> <i>Pay allowances to health workers.</i>	One Radio Talk show Reports made	One Radio Talk show Reports made	One Radio Talk show Reports made	One Radio Talk show Reports made
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,386	596	596	596	596
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,386</b>	<b>596</b>	<b>596</b>	<b>596</b>	<b>596</b>

#### Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	1. Ten Contract staff paid wages for 12 months. (120,000x12x10)= 14,400,000) - Buried of Unclaimed Human bodies for 12 months.(8,000,000) 2- Cleaned compounds 4-	<i>-Paid contract staff for 3 months. - Buried 40 unclaimed human bodies. -Held one integrated support supervision at at Naama HCIII, Magala HCIII, Kabule HCIII, Tianda HCII,</i>	<i>Allowances paid Compound cleaned Reports made Contracts awardedAdvertise tenders Tenders awarded Paying for services</i>	Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded	Allowances paid Compound cleaned Reports made Contracts awarded
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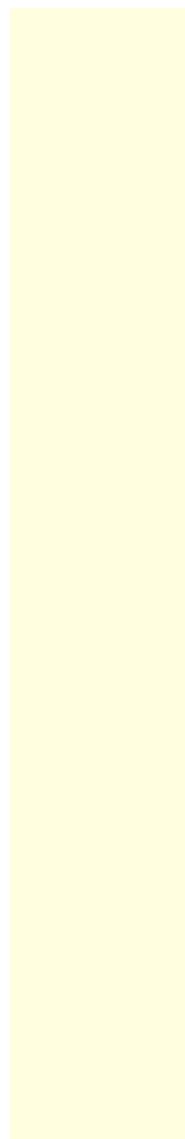


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Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private health units. 5-Purchased office furniture. 6-Renovated Municipal Health Office. 7-Purchased a lawn mower 8-Purchased an electric water pump. And connect water system 9-Held four Municipal Health management meetings and meetings are available. 10-Create a data for salons, babar shops, butchers, lodges, hotels restaurants and bars 1-Advertise, interview and recruit ten support staff, 2-Sign contract of ten support staff. 3-Supervise ten contracted staff 4-- Carry out 4 integrated support supervision at Naama HCIII,

*Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. - Held 1 Municipal Health Technical and Management meetings - Purchased One Office Laptop at Municipal Health Office. -Paid contract staff for 3 months. - Buried 40 unclaimed human bodies. - Held one integrated support supervision at at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. - Held 1 Municipal Health Technical and Management meetings - Purchased office furniture. - Renovated Municipal Health Office. -Purchased a lawn mower - Purchased an electric water pump.*



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	Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCIIand in other private units. 5- Advertise for supply of office furniture, Renovation of Municipal Health Office, supply of a lawn mower and supply an electric water pump. And connect water system. 6- Send out invitations for meetings. 7- Bury unclaimed human bodies form Mityna Hospital.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	40,000	30,000	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	2000Admit pregnant mothers. Monitor pregnancy with partograhpy.Numb ers of delivered conducted in NGOs health Units	5050 deliveries conducted in NGOs health Units	5050 deliveries conducted in NGOs health Units	5050 deliveries conducted in NGOs health Units	5050 deliveries conducted in NGOs health Units
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# Vote:783 Mityana Municipal Council

**FY 2019/20**

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

*3000Mobilize mother and community for immunization. Health education on Immunization and family planning.Number of children immunized.*

750750 children immunized.

750750 children immunized.

750750 children immunized.

750750 children immunized.

Number of inpatients that visited the NGO Basic health facilities

*5000Admit patients Register patients Investigate patients Monitor patients Discharged patients Refer patients.Number of Inpatients treated*

12501,250 Inpatients treated

12501,250 Inpatients treated

12501,250 Inpatients treated

12501,250 Inpatients treated

Number of outpatients that visited the NGO Basic health facilities

*200001-Attend to out patients for history taking, examination, laboratory investigation, treatment and dispensation of appropriate medicine. 2-Keep patients records in registers 3-Submit HMS monthly returns to the Municipal health department.5000 Outpatients attended to per quarter.*

50005000 Outpatients attended to per quarter.

50005000 Outpatients attended to per quarter.

50005000 Outpatients attended to per quarter.

50005000 Outpatients attended to per quarter.

# Vote:783 Mityana Municipal Council

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Non Standard Outputs:	1-Balanced medicine stock cards 2-Ordered medicine and other supplies from Joint Medical stores on time 3-Hold Health unit Management commiteemeetings 4-Number of children 5-Number of women delivered 6-Number of women attended antenatal care1-Balance medicine stock cards. 2-Ordere medicine and other supplies from Joint Medical stores on time 3-Carry out Immunization Outreaches. 4- Provide Antenatal care and deliver expectant mothers.	<i>1-Balanced medicine stock cards 2-Ordered medicine and other supplies from Joint Medical stores on time 3-Hold one Health unit Management committee meeting 4-Number of children 5-Number of women delivered 6-Number of women attended antenatal care1-Balanced medicine stock cards 2-Ordered medicine and other supplies from Joint Medical stores on time 3-Hold one Health unit Management committee meeting 4-Number of children 5-Number of women delivered 6-Number of women attended antenatal care</i>	<i>Conducted Health management committee meetings. Cleaned compound Submitted monthly reports Invite committee members, Record minutes compile reports.</i>	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports	Conducted Health management committee meetings. Cleaned compound Submitted monthly reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,706	6,529	22,317	5,579	5,579	5,579	5,579
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,706</b>	<b>6,529</b>	<b>22,317</b>	<b>5,579</b>	<b>5,579</b>	<b>5,579</b>	<b>5,579</b>

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

# Vote:783 Mityana Municipal Council

FY 2019/20

% age of approved posts filled with qualified health workers	<b>84%1-Advertise,select eligible candidates for for interviews. 2- Hold interviews for selected candidates. 3-Induct and post successful health workers.Number of approved posts filled with qualified health workers with Mityana Municipal Council</b>	84% 84% approved posts filled with qualified health workers with Mityana Municipal Council	84%84% approved posts filled with qualified health workers with Mityana Municipal Council	84%84% approved posts filled with qualified health workers with Mityana Municipal Council	84%84% approved posts filled with qualified health workers with Mityana Municipal Council
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100Support supervise Village Health teamsNumber of Villages with functional (existing, trained, and reporting quarterly) VHTs</b>	100% 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	100% 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	100% 100% Villages with functional (existing, trained, and reporting quarterly) VHTs	100% 100% Villages with functional (existing, trained, and reporting quarterly) VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<b>200Admit pregnant mothers Conduct deliveries Number of Expectant others delivered within public health units (Naama HCIII, ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.</b>	5050 Expectant others delivered within public health units (Naama HCIII, ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.	5050 Expectant others delivered within public health units (Naama HCIII, ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.	5050 Expectant others delivered within public health units (Naama HCIII, ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.	5050 Expectant others delivered within public health units (Naama HCIII, ,Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council.

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No of children immunized with Pentavalent vaccine	<i>50001-Carry out Health education on immunization and mobilization of communities bring children for immunization. 2- Carry out outreach immunization activities. Number of children immunized with Pentavalent vaccine</i>	12501250 children immunized with Pentavalent vaccine	12501250 children immunized with Pentavalent vaccine	12501250 children immunized with Pentavalent vaccine	12501250 children immunized with Pentavalent vaccine
Number of inpatients that visited the Govt. health facilities.	<i>20001-Attend to in-patients for history taking, examination, laboratory investigation, treatment and dispensation of appropriate medicine. 2-Keep patients records in registers 3-Submit HIMS monthly returns to the Municipal health department 4- Discharge, refer and follow of patients Number of inpatients admitted within public health units (Naama HCIII, , Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council</i>	500500 inpatients admitted within public health units (Naama HCIII, , Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council	500500 inpatients admitted within public health units (Naama HCIII, , Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council	500500 inpatients admitted within public health units (Naama HCIII, , Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council	500500 inpatients admitted within public health units (Naama HCIII, , Kabule HCIII, Magala HCIII, ) in Mityana Municipal Council

# Vote:783 Mityana Municipal Council

**FY 2019/20**

Number of outpatients that visited the Govt. health facilities.

<i>1000001-Attend to out-patients for history taking, examination, laboratory investigation, treatment and dispensation of appropriate medicine. 2-Keep patients records in registers 3-Submit HIMS monthly returns to the Municipal health department Number out patients attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council</i>	2500025,000 out patients attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	2500025,000 out patients attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	2500025,000 out patients attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	2500025,000 out patients attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council. 2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council
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# Vote:783 Mityana Municipal Council

**FY 2019/20**

Number of trained health workers in health centers

*53Appraising ,confirming , recruiting , posting of these Health workers. ealth workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII*

53Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

53Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

53Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

53Health workers at Municipal health Department at municipal council. KatikoHCII. Naama HCIII ,Nakaseeta HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII and TtandaHCII

## Non Standard Outputs:

1-Held four Health unit management committee meetings. 2-Clean compounds1-Hold health unit staff and committee meetings 2-Cleaning of health unit compound..

*1-Held one Health unit management committee meetings. 2-Cleaned compounds1-Held one Health unit management committee meetings. 2-Cleaned compounds*

*Conduct ed HUMC meetings Cleaned compound. Invitation sending Minutes rorcoding*

Conduct ed HUMC meetings Cleaned compound.

Conduct ed HUMC meetings Cleaned compound.

Conduct ed HUMC meetings Cleaned compound.

Conduct ed HUMC meetings Cleaned compound.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,358	26,518	62,319	15,580	15,580	15,580	15,580
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,358</b>	<b>26,518</b>	<b>62,319</b>	<b>15,580</b>	<b>15,580</b>	<b>15,580</b>	<b>15,580</b>

## Class Of OutPut: Capital Purchases



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**FY 2019/20**

## Output: 08 81 72Administrative Capital

Non Standard Outputs:	Renovated Ttanda HCIII-Advertise for open bidding in the news papers 2-Sign contract with the successful bidder.. 3- Obtain BQ and economic impact assessments 4- Monitoring and Supervision of the civil works		<i>Furnished PMO officeAdvertise tenders Award tenders Make payments</i>	Furniture and equipment bought	Furniture and equipment bought	Furniture and equipment bought	Furniture and equipment bought
<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>	18,039	13,529	1,500	500	500	500	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,039</b>	<b>13,529</b>	<b>1,500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>

## Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1. Reports on investment service costs, such as bills of quantities or economic impact assessments available for construction of Maternity at Naama HCIII, and Pit latrines at	<i>Monitored, Supervised &amp; Appraised capital works Water tanks installed Solar batteries boughtOrganize meetings and visits to the site. Make reports. Advertise and award tenders Make payments</i>	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought
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- Ttanda  
HCII and  
Magala  
HCIII
2. Reports  
on  
monitorin  
g and  
supervisio  
n of the  
project of  
Maternity  
at Naama  
HCIII,  
constructi  
on of pit  
latrines at  
Ttanda  
HCII and  
Magala  
HCIII  
available
1. Carry out  
finance  
investmen  
t service  
costs  
activities,  
such as  
bills of  
quantities  
or  
economic  
impact  
assessmen  
ts for  
constructi  
on of  
Maternity  
at Naama  
HCIII,  
and Pit  
latrines at  
Ttanda

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	HCII and Magala HCIII						
2.	Carry out monitorin g and supervisio n of the project of Maternity at Naama HCIII, constructi on of pit latrines at Ttanda HCII and Magala HCIII.						
<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	12,968	4,323	4,323	4,323	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,968</b>	<b>4,323</b>	<b>4,323</b>	<b>4,323</b>	<b>0</b>

**Programme: 08 83 Health Management and Supervision**

### Class Of OutPut: Higher LG Services

**Output: 08 83 01Healthcare Management Services**

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## Non Standard Outputs:

	1-All the 55 public health workers are paid their 12 monthly salaries. 2 -Carried out; 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units 1-Make recruitment plan for Human resource for health 2- File for salary earlier in case any missed 3- Conduction of field work	<i>1-All the 55 public health workers are paid their 3 monthly salaries. 2 -Carried out1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units 1-All the 55 public health workers are paid their 3 monthly salaries. 2 -Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII and other private health units</i>	<i>Salaries for health workers paid for 12 months 4 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision Metallic garbage skips repaired Garbage damping site dredged with bulldozer. Unclaimed Human bodies from Mityana Hospital buried. Stationery bought. Processing of salaries by 28th of every month Carrying out integrated field supervision visits to health units Drafting a recruitment plan for the health department</i>	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision	Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision
<b>Wage Rec't:</b>	638,323	478,743	<b>638,323</b>	159,581	159,581	159,581	159,581
<b>Non Wage Rec't:</b>	6,215	4,661	<b>39,000</b>	9,750	9,750	9,750	9,750
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

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Total For KeyOutput	644,538	483,403	677,323	169,331	169,331	169,331	169,331
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## Output: 08 83 02Healthcare Services Monitoring and Inspection

### Non Standard Outputs:

1- Carried out 4 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 8 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene 1- Carry out support supervision to lower level health units 2--Hold 8 Municipal Health Technical and Management meetings. 3- Conduction of field work	<i>1- Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 2 Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene 1- Carried out 1 integrated support supervision at Naama HCIII, Magala HCIII, Kabule HCIII, Ttanda HCII, Kabuwambo HCII, Nakaseeta HCII, Katiko HCII and St Jude Naama HCII, St Luke HCII, and Maama Norah HCII. and other private units 2-Held 2</i>	<i>Fuel bought. Support supervision doneAdvertise and ward tenders. Carry out support supervision.</i>	Fuel bought. Support supervision done	Fuel bought. Support supervision done	Fuel bought. Support supervision done	Fuel bought. Support supervision done
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			<i>Municipal Health Technical and Management meetings. 3- Held field work for inspection of schools, salons,markets and home for sanitation and hygiene</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,016	8,262	5,215	1,304	1,304	1,304	1,304	1,304
<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
<b>Total For KeyOutput</b>	<b>11,016</b>	<b>8,262</b>	<b>5,215</b>	<b>1,304</b>	<b>1,304</b>	<b>1,304</b>	<b>1,304</b>	<b>1,304</b>

## Class Of OutPut: Capital Purchases

### Output: 08 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Availability of office laptop.1- Advertise for bidding in the newspapers. 2- Award singed contract to the highest bidder for supply of laptop. 3- Received laptop	<i>No office laptopNo office laptop</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>	3,500	2,625	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	638,323	478,743	638,323	159,581	159,581	159,581	159,581	159,581
<i>Non Wage Rec't:</i>	101,294	75,970	146,236	36,559	36,559	36,559	36,559	36,559
<i>Domestic Dev't:</i>	21,539	16,154	14,468	4,823	4,823	4,823	4,823	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	761,156	570,867	799,027	200,962	200,962	200,962	196,140

# Vote:783 Mityana 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*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Staff salaries paid for 3 months. PLE invigilators paid allowancesPayroll verification PLE Invigilators recruited ,trained and deployed	<i>Staff performance supervised. Staff salaries paid for 3 months.Staff performance supervised. Staff salaries paid for 3 months.</i>					
<i>Wage Rec't:</i>	2,186,181	1,639,636	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	7,651	5,738	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,193,832</b>	<b>1,645,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

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



# Vote:783 Mityana Municipal Council

**FY 2019/20**

No. of Students passing in grade one	<i>550conducting professional development of teachers Enhance support supervision of teachers' performance Continuous assessment and testing of candidates 550 students passing in grade one</i>	550550 students passing in grade one	550550 students passing in grade one	550550 students passing in grade one	550550 students passing in grade one
No. of pupils enrolled in UPE	<i>12613Registering of new and old students Sensitization of the communities about the use/advantage of education12,613 pupils enrolled for UPE</i>	1261312,613pupils enrolled for UPE	1261312,613pupils enrolled for UPE	1261312,613pupils enrolled for UPE	1261312,613pupils enrolled for UPE
No. of pupils sitting PLE	<i>3300Registration of candidates Identification and training of supervisors and invigilators Assessment of suitability of siting centers 3300 pupils expected to sit for PLE</i>	33003300 pupils expected to sit for PLE	33003300 pupils expected to sit for PLE	33003300 pupils expected to sit for PLE	33003300 pupils expected to sit for PLE
No. of qualified primary teachers	<i>324Continuous capacity building of teachers324 qualified primary teachers</i>	327327 qualified primary teachers	327327 qualified primary teachers	327327 qualified primary teachers	327327 qualified primary teachers

# Vote:783 Mityana Municipal Council

**FY 2019/20**

No. of student drop-outs			<i>300Sensitization of the community about school retention of learners in schools300 Students expected to drop out</i>	300300 Students expected to drop out	300300 Students expected to drop out	300300 Students expected to drop out	300300 Students expected to drop out
No. of teachers paid salaries			<i>327Processing of teachers salaries by 28th of every month327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic</i>	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic
<b>Non Standard Outputs:</b>	Mock examinations administeredEnrolment of pupils to sit fro mock examinations	<i>teachers attendance to duty monitored All teachers appraised by 31 December</i>	<i>Monitoring and inspection reports about primary education in place 4 Quarterly monitoring and inspections visits conductedCarrying out monitoring and inspection reports of schools</i>	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	138,620	103,965	190,722	63,574	0	63,574

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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
<b>Total For KeyOutput</b>	<b>138,620</b>	<b>103,965</b>	<b>190,722</b>	<b>63,574</b>	<b>0</b>	<b>63,574</b>	<b>63,574</b>

## Class Of OutPut: Capital Purchases

### Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE

2selection of  
contractors2  
classrooms  
constructed at  
Namyeso ps

No. of classrooms rehabilitated in UPE

0nilnil

#### Non Standard Outputs:

Boqs prepared and  
engineering and  
desidn studies  
undertaken  
Environment  
impact assessment  
undertaken  
Supervision and  
monitoring of  
projectsBoqs  
prepared and  
engineering and  
desidn studies  
undertaken  
Environment  
impact assessment  
undertaken  
Supervision and  
monitoring of  
projects

**BOQs and building  
plans for 6 blocks  
prepared and  
approved by TPC.  
Procurement  
requisition  
submitted to  
PDU.Contracts  
signed Monitoring  
construction of  
classrooms.**

**Monitoring of  
construction works  
done Monitoring  
reports in  
placecarrying out  
physical visits to  
sites**

<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>	226,400	169,800	86,012	28,671	28,671	28,671	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>226,400</b>	<b>169,800</b>	<b>86,012</b>	<b>28,671</b>	<b>28,671</b>	<b>28,671</b>	<b>0</b>

### Output: 07 81 81Latrine construction and rehabilitation

# Vote:783 Mityana Municipal Council

FY 2019/20

No. of latrine stances constructed			<i>5submission of procuremnt requisition to PDU Signing of contarct Monitoring the construction of the latrine Hand over 5 latrine stances constructed at Danya p/s</i>					
No. of latrine stances rehabilitated			<i>0nilnil</i>					
Non Standard Outputs:			<i>School managemnt committee mebers trained and report submitted to Town Clerk and a copy on fileSensitisation of the School managemnt committee about monitoring of the project</i>					
			<i>School management committee members trained and report submitted to Town Clerk and a copy on fileSchool management committee members trained and report submitted to Town Clerk and a copy on file</i>					
			<i>Projects monitoredPhysical site visits</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>	27,672	20,754	23,000	7,667	7,667	7,667	7,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,672</b>	<b>20,754</b>	<b>23,000</b>	<b>7,667</b>	<b>7,667</b>	<b>7,667</b>	<b>7,667</b>	<b>0</b>
<b>Output: 07 81 83Provision of furniture to primary schools</b>								

# Vote:783 Mityana Municipal Council

FY 2019/20

<b>Non Standard Outputs:</b>	200school pupil desks procured and distributed 4 to school ie Nakibanga, Butebi Islamic and Kabule R/Csubmission of procurement requisition to PDU Specification of statement requirement Distribution and hand over of desks to schools	<b>Procurement requisition submitted to PDU Contract for procurement and supply of 200 school desks signed</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,000	15,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	No of teachers paid salariesteachers on the pay roll varied	<b>64 teachers paid salaries for 3 month by the 28th day of every month64 teachers paid salaries for 3 months by the 28th day of every month</b>						
<b>Wage Rec't:</b>	770,244	577,683	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>770,244</b>	<b>577,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<b>7012enrollment of students in USE program7012 students enrolled in secondary schools under USE</b>	70127012 students enrolled in secondary schools under USE	70127012 students enrolled in secondary schools under USE	70127012 students enrolled in secondary schools under USE	70127012 students enrolled in secondary schools under USE
No. of students passing O level			<b>423Recruitment and capacity building of existing teachers 423 students passing O level</b>	423423 students passing O level	423423 students passing O level	423423 students passing O level	423423 students passing O level
No. of students sitting O level			<b>630Registration of students sitting olevel630 students sitting o level</b>	630630 students sitting o level	630630 students sitting o level	630630 students sitting o level	630630 students sitting o level
No. of teaching and non teaching staff paid			<b>103Processing of salaries for the teachers by 28th of every month103 USE teachers paid</b>	103103 USE teachers paid	103103 USE teachers paid	103103 USE teachers paid	103103 USE teachers paid
<b>Non Standard Outputs:</b>	Schools under USE monitored	<b>Schools under USE monitored</b>	<b>Teaching services monitored and inspected in USE schools on a quarterly basisCarrying out monitoring and inspection of USE schools</b>	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis	Teaching services monitored and inspected in USE schools on a quarterly basis
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	562,555	421,916	<b>234,045</b>	78,015	0	78,015	78,015
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>562,555</b>	<b>421,916</b>	<b>234,045</b>	<b>78,015</b>	<b>0</b>	<b>78,015</b>	<b>78,015</b>

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*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

Non Standard Outputs:	N/AN/A	<i>Payroll verifiedPayroll verified</i>						
<i>Wage Rec't:</i>	488,233	366,175	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>488,233</b>	<b>366,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 83 51Skills Development Services*

Non Standard Outputs:			<i>Transfer of sector conditional grant nonwage to Busubizi ptc done quarterlyProcessin g of funds</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>560,561</i>	186,854	0	186,854	186,854	
<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	
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>560,561</b>	<b>186,854</b>	<b>0</b>	<b>186,854</b>	<b>186,854</b>	

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

# Vote:783 Mityana Municipal Council

**FY 2019/20**

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

Non Standard Outputs:	Salary paid for 2 employee for 12 months at the headquarter			<i>Salaries paid for 2 employees for 12 months at the headquarter</i>	<i>Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly</i>	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	
	Number of monitoring visits conducted			<i>Number of monitoring visits conducted</i>	<i>Staff salaries paid for three more 12months</i>					
	Number of schools supervision and inspections conducted			<i>employees for 3 months at the headquarter</i>	<i>Monitoring and supervision of primary and secondary schools done</i>					
	2 inspections report on file per school per year for 235 primary schools			<i>Number of monitoring visits conducted</i>	<i>Appraisal of teachers done</i>					
	Work plan and performance agreement preparation				<i>Processing of salaries for teachers by 25th of every month</i>					
	Monitoring the construction of schools facilities				<i>Carryinout physical visits to the field to inspect and supervise teaching services in schools</i>					
	Supervision of teachers and headteachers performance				<i>Appraising and coordination of appraisal activities in schools</i>					

## Output: 07 84 02Monitoring and Supervision Secondary Education



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<b>Non Standard Outputs:</b>		6 projects monitored and all reports forwarded to Technical Planning Committee issues discussed and forwarded for action o contractorMonitoring projects Holding Site visits	<i>2projects monitored and all reports forwarded to Technical Planning Committee issues discussed and forwarded for action o contractor1project monitored and report forwarded to Technical Planning Committee issues discussed and forwarded for action o contractor</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 84 03Sports Development services**

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<b>Non Standard Outputs:</b>	Ball games supported for all 3 Divisions Best team awarded trophy Municipal ball teams facilitated to participate in National Ball Competitions Team Officials facilitatedPreparati on of ball games competitions at Division level Municipal ball games competition conducted Municipal team established Residential training of Municipal team	<i>Ball games supported for all 3 Divisions Best team awarded trophy Municipal ball teams facilitated to participate in National Ball Competitions Team Officials facilitatedCommunity teams supported and Team Officials facilitated</i>	<i>Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried outAvailing funds for sports activities Availing sports gear to sports teams coordinating sports activities in the municipality</i>	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	8,831	2,944	0	2,944	2,944
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,831</b>	<b>2,944</b>	<b>0</b>	<b>2,944</b>	<b>2,944</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>			<i>renovation of St. Noa Kisule P/s classroom blockMonitoring of activities Handover ceremonies Acquiring a contractor</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	9,000	3,000	0	3,000	3,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	9,000	3,000	0	3,000	3,000
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## Output: 07 84 05Education Management Services

### Non Standard Outputs:

<i>Salaries for staff under the department,USE,U PE and tertiary institutions paid for 12 months</i>	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months
<i>Monitoring and inspection of schools done for 4 Quarters</i>	Monitoring and inspection of schools done for 1 Quarters	Monitoring and inspection of schools done for 1 Quarters	Monitoring and inspection of schools done for 1 Quarters	Monitoring and inspection of schools done for 1 Quarters
<i>Performance of teachers in schools monitored and reports in place</i>	Performance of teachers in schools monitored and reports in place	Performance of teachers in schools monitored and reports in place	Performance of teachers in schools monitored and reports in place	Performance of teachers in schools monitored and reports in place
<i>Projects monitored and reports in place</i>	Projects monitored and reports in place	Projects monitored and reports in place	Projects monitored and reports in place	Projects monitored and reports in place
<i>Payment of allowances to entitled officer under the department done for 12 months</i>	Payment of allowances to entitled officer under the department done for 3 months	Payment of allowances to entitled officer under the department done for 3 months	Payment of allowances to entitled officer under the department done for 3 months	Payment of allowances to entitled officer under the department done for 3 months
<i>Stationery procured departmental activities coordinated for the 4 Quarters</i>	Stationery procured departmental activities coordinated for the 1 Quarters	Stationery procured departmental activities coordinated for the 1 Quarters	Stationery procured departmental activities coordinated for the 1 Quarters	Stationery procured departmental activities coordinated for the 1 Quarters
<i>Processing of salaries by 28th of very month carrying out monitoring and inspection visits to schools,tertiary institutions</i>				
<i>Monitoring and inspection of project works</i>				
<i>Drafting and dissemination of reports to all relevant</i>				

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			<i>stakeholders Processing of required allowances for staff Coordinating of departmental activities</i>				
<i>Wage Rec't:</i>	0	0	<b>3,880,343</b>	970,086	970,086	970,086	970,086
<i>Non Wage Rec't:</i>	0	0	<b>18,149</b>	2,000	12,149	2,000	2,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,898,492</b>	<b>972,086</b>	<b>982,235</b>	<b>972,086</b>	<b>972,086</b>

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## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

Non Standard Outputs:	1 lap top computer procured 4 printer toners procured Office furniture procured One sensitization training for Head teachers undertaken at the headquarters One training session for School management committee members conducted at the headquarters Submission of procurement requisition to PDU Mobilization of headteachers to attend training Mobilization of members of School management Committees to attend training		<i>Pre-investment and monitoring of projects done Office furniture procured Drafting of BOQs for projects</i>	Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done Office furniture procured	Pre-investment and monitoring of projects done Office furniture procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,400	22,800	12,112	4,037	4,037	4,037	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,400</b>	<b>22,800</b>	<b>12,112</b>	<b>4,037</b>	<b>4,037</b>	<b>4,037</b>	<b>0</b>

### Programme: 07 85 Special Needs Education

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**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			0	0	0	0	0
No. of SNE facilities operational			0	0	0	0	0
Non Standard Outputs:			Teachers trained in elementary skills in handling children with disabilities at classroom level	Availing funds	Sensitizing teachers and children		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
Wage Rec't:	3,466,128	2,599,596	3,880,343	970,086	970,086	970,086	970,086
Non Wage Rec't:	748,946	561,710	1,054,300	347,050	13,149	347,050	347,050
Domestic Dev't:	304,472	228,354	121,125	40,375	40,375	40,375	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	4,519,546	3,389,660	5,055,768	1,357,511	1,023,610	1,357,511	1,317,136

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## 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**

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## Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	N/A		<i>payment of salaries to staff for 12 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment doneProcessing of salaries for staff done by 28th of every month Availing resources for the procurement of stationery and fuel Processing of all allowances during the activities</i>	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done	payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,587	18,440	19,638	4,909	4,909	4,909	4,909	4,909
<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
<b>Total For KeyOutput</b>	<b>24,587</b>	<b>18,440</b>	<b>19,638</b>	<b>4,909</b>	<b>4,909</b>	<b>4,909</b>	<b>4,909</b>	<b>4,909</b>

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

Non Standard Outputs: N/A



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

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

Length in Km of Urban unpaved roads  
routinely maintained

67Grading and  
leveling of roads  
Monitoring and  
report writing  
processing of  
required funds67  
km of urban  
unpaved roads  
routinely  
maintained

Non Standard Outputs:

Monitoring of  
roads done Reports  
written and  
submitted to  
relevant  
stakeholdersCarryi  
ng out monitoring  
activities Report  
writing and  
submission to  
relevant  
stakeholders

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	351,301	87,825	87,825	87,825	87,825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>351,301</b>	<b>87,825</b>	<b>87,825</b>	<b>87,825</b>	<b>87,825</b>

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## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	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:	479,481	359,611	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	479,481	359,611	0	0	0	0	0	0

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services

### Output: 04 82 03Plant Maintenance

Non Standard Outputs:			Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done procurement of tyres procurement of grader blades,end bits and scarifiers service and repair of vehicles and plant	Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done	Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done	Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done	Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	65,460	16,365	16,365	16,365	16,365
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,460	16,365	16,365	16,365	16,365

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## Class Of OutPut: Capital Purchases

### Output: 04 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/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:	89,344	67,008	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	89,344	67,008	0	0	0	0	0

## Programme: 04 83 Municipal Services

### Class Of OutPut: Higher LG Services

### Output: 04 83 01Sector Capacity Development

Non Standard Outputs:	Payment of salaries to 2 Works Department staff,Promotion of Community based management in road maintenance,Facilitation of the works staff during execution of works activities. Subscription to proffessional bodies, Facilitation of the roads committee during monitoring of roads,procurement of stationary for the department.,printin g,photocopying and provision fuel for the department staff	2 works department staff paid salary staff in Works department paid allowances Fuel procured for staff in works Works Committee members paid allowances stationary procured,2 works staff paid salary Works committee members paid allowances Fuel procured tents and chairs hired Subscription fees paid	Staff salaries for 12 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspectedProcessing salaries for staff by 28th of every month carrying out inspection and monitoring activities Appraising council projects	Staff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected	Staff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected	Staff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected	Staff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected
	1. Paying of						

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	salaries to works department staff						
	2. Facilitating the community department during the management of communities while preparing for road maintenance						
	3. Paying of subscription fees to UIPE						
	4. Paying allowances to works committee members and fuel during monitoring						
<b>Wage Rec't:</b>	55,200	41,400	<b>54,000</b>	13,500	13,500	13,500	13,500
<b>Non Wage Rec't:</b>	0	0	<b>29,087</b>	7,272	7,272	7,272	7,272
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,200</b>	<b>41,400</b>	<b>83,087</b>	<b>20,772</b>	<b>20,772</b>	<b>20,772</b>	<b>20,772</b>

## Class Of OutPut: Capital Purchases

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## *Output: 04 83 75Non Standard Service Delivery Capital*

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>	26,803	20,102	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,803</b>	<b>20,102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated*

No of streetlights installed	40	Availing funds for rehabilitation of lights Replacement of lights 40 streetlights lights rehabilitated
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<b>Non Standard Outputs:</b>		1.	25 Street lights maintained	25 street lights maintained by buying new chocks,cables	4 monitoring and inspection visits carried out \$ reports in place on monitoring and inspection.Monitoring of street lights				
		2.	Electricity bills paid	Electricity bills paid Faulty meters replaced25 street lights maintained by buying new chocks,cables	Inspection of street lights Writing and submitting reports to all relevant stakeholders				
		3.	Faulty metres ,bulbs,tubes,cables replaced	Electricity bills paid Faulty meters replaced					
		4.	Routine checkups						
		5.	routine payment of electricity bills						
		6.	Replacement of faulty metres,chocks and cables						
	<b>Wage Rec't:</b>		0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>		0	0	0	0	0	0	0
	<b>Domestic Dev't:</b>		16,430	12,322	15,645	5,215	5,215	5,215	0
	<b>External Financing:</b>		0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>		<b>16,430</b>	<b>12,322</b>	<b>15,645</b>	<b>5,215</b>	<b>5,215</b>	<b>5,215</b>	<b>0</b>
	<b>Wage Rec't:</b>		55,200	41,400	54,000	13,500	13,500	13,500	13,500
	<b>Non Wage Rec't:</b>		29,087	21,815	465,486	116,371	116,371	116,371	116,371
	<b>Domestic Dev't:</b>		612,058	459,044	15,645	5,215	5,215	5,215	0
	<b>External Financing:</b>		0	0	0	0	0	0	0
	<b>Total For WorkPlan</b>		<b>696,346</b>	<b>522,259</b>	<b>535,130</b>	<b>135,086</b>	<b>135,086</b>	<b>135,086</b>	<b>129,871</b>

# Vote:783 Mityana 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**

# Vote:783 Mityana Municipal Council

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	- Monthly Salaries for three staff members paid	- 4 Staff Monthly salaries paid at Mityana Municipal Headquarters -4	- Monthly payments and other Staff welfare effected - 3 Staff monthly salaries paid at Municipal headquarters effected. - Payment of 3 three Staff salaries paid - Payment of other Staff welfare made.Wages for staff paid for 12 months Allowances to entitled officers paid for 12 months Departmental activities coordinated for 12 months 4 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders
<b>Wage Rec't:</b>	75,841	56,881	87,586	21,896	21,896	21,896	21,896
<b>Non Wage Rec't:</b>	0	0	7,000	1,750	1,750	1,750	1,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,841</b>	<b>56,881</b>	<b>94,586</b>	<b>23,646</b>	<b>23,646</b>	<b>23,646</b>	<b>23,646</b>

## Output: 09 83 03Tree Planting and Afforestation



# Vote:783 Mityana Municipal Council

**FY 2019/20**

Area (Ha) of trees established (planted and surviving)	<b>0.006 Identifying suppliers of the tree seedlings</b>	0.00150.0015 area (HA) of trees planted in Mityana Municipality (Station Road	0.00150.0015 area (HA) of trees planted in Mityana Municipality (Station Road	0.00150.0015 area (HA) of trees planted in Mityana Municipality (Station Road	0.00150.0015 area (HA) of trees planted in Mityana Municipality (Station Road
	<b>Identifying suitable types of trees to be planted, Community and staff to be involved in the exercise about 5 from each Division attached to the streets.0.012 area(HA) of trees planted in Mityana Municipality (Station Road</b>				
Number of people (Men and Women) participating in tree planting days	<b>10- Distribution of trees to their respective places/areas - Digging and real planting of trees - watering and protection of planted trees against loitering animals .10 people (5 men and % women) participating in tree planting days</b>	22 participating in tree planting days	22 participating in tree planting days	22 participating in tree planting days	32 participating in tree planting days

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## Non Standard Outputs:

-800 trees planted along 5 streets of Kampala Road, Busimbi, Musajjatallemwa, Old Mubende road and off Mukwenda road to Municipal Headquarters.  
- Street avenues created  
-Esthetic and beauty of the Municipality improved.  
-Greenery achieved. -800 trees to be planted along the streets of the Municipality.  
-15 women and 25 men to participate in tree in tree planting and maintenance process.  
-Procurement of watering cans and other garnets for maintenance purpose of all trees planted in the Municipality.  
-Training of staff on how to maintain and preserve the planted trees and other environmental related issues in Municipality.

**2=- 200 Trees planted along Kampala Road in Mityana Municipality.- 400 trees planted along Busimbi, Musajjatallemwa, Bakunga Road**

**Trees maintained and sprayed/watered Seedlings transported Trees fenced Watering/spraying of trees Transporting of the trees Buying of fencing materials**

Trees maintained and sprayed/watered Seedlings transported Trees fenced

Trees maintained and sprayed/watered Seedlings transported Trees fenced

Trees maintained and sprayed/watered Seedlings transported Trees fenced

Trees maintained and sprayed/watered Seedlings transported Trees fenced

**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

6,000

2,000

2,000

2,000

0

**External Financing:**

0

0

0

0

0

0

0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>							
<b>Non Standard Outputs:</b>	-15 women and 45 men trained in forestry management in Mityana Municipality.- Identification of 15 women and 25 men to be trained in forestry management in Mityana Municipality.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>4- Inspection of Bulondoganyi Forest and forest reserves as well as regulating and management of all activities in the said forests quarterly.- 4 field inspections to be carried out for reserved Government forests in Mityana Municipality</b>	11 field inspections to be carried out for reserved Government forests in Mityana Municipality	11 field inspections to be carried out for reserved Government forests in Mityana Municipality	11 field inspections to be carried out for reserved Government forests in Mityana Municipality	11 field inspections to be carried out for reserved Government forests in Mityana Municipality
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<b>Non Standard Outputs:</b>	- 4 inspection reports of forests in Mityana Municipality - Quarterly Field inspections of all gazetted forest in Mityana Municipality	N/AN/A	<b>Forests restored Coverage of forests increasedEncouraging tree planting in the municipality Establishing tree nurseries Evicting forest encroachers</b>	Forests restored Coverage of forests increased	Forests restored Coverage of forests increased	Forests restored Coverage of forests increased	Forests restored Coverage of forests increased
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>15- Mobilization of stakeholders to attend the Workshop / seminar - Mobilizing resources in terms of facilitation for the seminar/workshop in Mityana Municipal Council.5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality</b>	33 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	33 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	33 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	66 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality
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<b>Non Standard Outputs:</b>	- 40 people trained in wetland management in Mityana Municipality. -1 report for the seminar prepared for town clerk for review at Mityana Municipal head quarters. -Identification of 40 stake holders for training in wetland management in Mityana Municipal Council.	<b>40 people trained in wetland management in Mityana Municipality. -1 report for the seminar prepared for town clerk for review at Mityana Municipal head quarters. 40 people trained in wetland management in Mityana Municipality. -1 report for the seminar prepared for town clerk for review at Mityana Municipal head quarters.</b>	<b>Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created</b>	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	900	300	300	300	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,900</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>500</b>

## Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<b>2000Demarcating the boundaries of wetlandsOver 2000 hectares of wetlands to be demarcated,and mapped out.</b>	500Over 500hectares of wetlands to be demarcated,and mapped out.	500Over 500hectares of wetlands to be demarcated,and mapped out.	500Over 500hectares of wetlands to be demarcated,and mapped out.	500Over 500hectares of wetlands to be demarcated,and mapped out.
No. of Wetland Action Plans and regulations developed	<b>6Demarcating the boundaries of wetlands 6 Buffer zones created</b>	22 Buffer zones created	22 Buffer zones created	11 Buffer zones created	11 Buffer zones created

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Non Standard Outputs:	-3 Buffer zone created -2Action area environmental plan developed. -Buffer zone created -Action area environment plan to be developed.	-3 Buffer zones created a long Wet lands of Mpamujugu, Katiko, Nakatongoli. in Mityana Municipality. - 2Action area environmental plan developed.-3 Buffer zones created a long Wet lands of Mpamujugu, Katiko, Nakatongoli. in Mityana Municipality. - 2Action area environmental plans developed. in Mityana Municipality	Wetland inventory formulated Demarcation of wetlands Collecting data on wetlands	Wetland inventory formulated Demarcation of wetlands	Wetland inventory formulated Demarcation of wetlands	Wetland inventory formulated Demarcation of wetlands	Wetland inventory formulated Demarcation of wetlands
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,000	500	500	500	500
Domestic Dev't:	0	0	3,000	1,000	1,000	1,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	5,000	1,500	1,500	1,500	500

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	15Facilitating Trainers, Mobilizing all stakeholders to participate in training, identifying suitable participants, Over 15 participants Trained and sensitized
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<b>Non Standard Outputs:</b>		- 300 Participants Trained and sensitized in ENR Monitoring and Evaluation in Mityana Municipality- Facilitating Trainers, Mobilizing all stakeholders to participate in training, identifying suitable participants, in Mityana Municipality.	- 300 Participants Trained and sensitized in ENR Monitoring and Evaluation in Mityana Municipality- 300 Participants Trained and sensitized in ENR Monitoring and Evaluation in Mityana Municipality	4 Environment compliance surveys carried out in Mityana Municipality. -4 quarterly flied inspection reports prepared in Mityana MunicipalityCarrying out environment compliance surveys carrying out quarterly inspections				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	2,000	500	500	500	500	500
<b>Domestic Dev't:</b>	0	0	900	300	300	300	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>2,900</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>500</b>	<b>500</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4carrying out 4 Field surveys and Data captures Compiling and writing of 4 Reports to be produced. 1 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	11 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	11 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	11 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.	11 Monitoring and compliance survey to be undertaken quarterly in entire Municipality.
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<b>Non Standard Outputs:</b>	-4 Environment compliance surveys carried out in Mityana Municipality.		<i><b>Field inspection reports in place</b></i>	Field inspection reports in place	Field inspection reports in place	Field inspection reports in place	Field inspection reports in place
	-4 quarterly filed inspection reports prepared in Mityana Municipality. Preparation of Environmental monitoring plans in Mityana Municipality. Quarterly filed inspection and monitoring conducted in Mityana Municipality.		<i><b>Writing and compiling of the reports</b></i>				
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	<b>1,000</b>	250	250	250	250
<b>Domestic Dev't:</b>	0	0	<b>1,200</b>	400	400	400	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,200</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>250</b>

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

No. of new land disputes settled within FY	<i><b>20- Routine Field Inspections to be carried out in the entire Mityana Municipal Council.</b></i>	55 New land disputes settled. in Mityana Municipal Council.	55 New land disputes settled. in Mityana Municipal Council.	55 New land disputes settled. in Mityana Municipal Council.	55 New land disputes settled. in Mityana Municipal Council.
	<i><b>-Conducting Physical Planning Committee Meetings at Mityana Municipal Headquarters.</b></i>				
	<i><b>20 New land disputes settled. in Mityana Municipal Council.</b></i>				



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<b>Non Standard Outputs:</b>	<p>25 New land disputes settled. in Mityana Municipal Council.</p> <p>- 300 Building Plans drawn and approved. in Mityana Municipal Council.</p> <p>-300 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality</p> <p>- All Physical developments supervised and monitored.in Mityana Municipal Council.</p> <p>-3 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council.</p> <p>- 12 Physical Planning Committee meetings conducted at Mityana Municipal Headquarters. Minutes produced. Physical Planning sensitization meetings to be held in Mityana Municipal Divisions at ward levelRoutine Field Inspections to be carried out in the entire Mityana Municipal Council.</p> <p>-Conducting 12 Physical Planning</p>	N/AN/A	<p><b>- 380 Building Plans drawn and approved. in Mityana Municipal Council. -380 Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 12 Physical Planning Committees meetings held at Mityana Municipal Headquarters.- Routine Field Inspections to be carried out in the entire Mityana Municipal Council. -Conducting Physical Planning Committee Meetings at Mityana Municipal Headquarters.</b></p>	<p>- 95 Building Plans drawn and approved. in Mityana Municipal Council.</p> <p>-95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality</p> <p>- All Physical developments supervised and monitored.in Mityana Municipal Council.</p> <p>-1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council.</p> <p>- 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.</p>	<p>- 95 Building Plans drawn and approved. in Mityana Municipal Council.</p> <p>-95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality</p> <p>- All Physical developments supervised and monitored.in Mityana Municipal Council.</p> <p>-1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council.</p> <p>- 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.</p>	<p>- 95 Building Plans drawn and approved. in Mityana Municipal Council.</p> <p>-95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality</p> <p>- All Physical developments supervised and monitored.in Mityana Municipal Council.</p> <p>-1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council.</p> <p>- 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.</p>	<p>- 95 Building Plans drawn and approved. in Mityana Municipal Council.</p> <p>-95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality</p> <p>- All Physical developments supervised and monitored.in Mityana Municipal Council.</p> <p>-1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council.</p> <p>- 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.</p>
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**FY 2019/20**

		Committee Meetings at Mityana Municipal Headquarters. - 300 Potential Developers to be mobilized and guided in producing proper building Plans in Mityana Municipality. - Radio talk shows and other related programmes.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	38,000	28,500	35,180	8,795	8,795	8,795	8,795
<b>Domestic Dev't:</b>	0	0	27,000	9,000	9,000	9,000	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,000</b>	<b>28,500</b>	<b>62,180</b>	<b>17,795</b>	<b>17,795</b>	<b>17,795</b>	<b>8,795</b>
<b>Output: 09 83 11Infrastructure Planning</b>							

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**Non Standard Outputs:**

- Physical Development Plan of Mityana Municipal Council Phase I ( Land use Plan 2018- 2028. - Feasibility Study Report for Physical Development plan of Mityana Municipality.- Carrying out Physical Development Plan Data and information collection and analysis - Carrying out Feasibility study of the entire Municipality for the purpose of preparing Final Physical Development Plan of the Municipality. - Procuring and hiring Physical Planning Tools. - Preparation of feasibility study Reports and submissions to the Ministry of Urban and Housing Development for approval

*Physical Development Plan of Mityana Municipal Council Phase I ( Land use Plan 2018- 2028. - Feasibility Study Report for Physical Development plan of Mityana Municipality. Physical Development Plan of Mityana Municipal Council Phase I ( Land use Plan 2018- 2028. - Feasibility Study Report for Physical Development plan of Mityana Municipality.*

*Physical development plan for Mityana Mc for 2018-2028 in place Carrying out site surveys Printing and plotting collecting data and information about the physical plan of the town Preparing reports Gazzetting of the planning area Conducting physical planning training of various stakeholders*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	316,397	237,298	94,000	23,500	23,500	23,500	23,500
<b>Domestic Dev't:</b>	0	0	41,000	13,667	13,667	13,667	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>316,397</b>	<b>237,298</b>	<b>135,000</b>	<b>37,167</b>	<b>37,167</b>	<b>37,167</b>	<b>23,500</b>

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## Class Of OutPut: Capital Purchases

### Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/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:	80,000	60,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>80,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Wage Rec't:	75,841	56,881	87,586	21,896	21,896	21,896	21,896
Non Wage Rec't:	361,397	271,048	145,180	36,295	36,295	36,295	36,295
Domestic Dev't:	80,000	60,000	80,000	26,667	26,667	26,667	0
External Financing:	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>517,238</b>	<b>387,929</b>	<b>312,766</b>	<b>84,858</b>	<b>84,858</b>	<b>84,858</b>	<b>58,191</b>

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## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

No of women groups supported	<i>Number of mobilization sessions held</i>	<i>10 probation cases handled</i>
. No of youth livelihood groups supported	<i>Number of individuals expressing interest to benefit from Youth Livelihood Program and Uganda Women Entrepreneurship Program Number of training sessions held 1 quarterly YLP and UWEP report prepared and submitted to the Ministry of Gender, Labour and Social development 6 community outreach visits</i>	<i>successfully No of children settled with their parents, guardians or foster parents No of sensitization sessions conducted Registration and handling probation cases Holding community outreach visits provision of transport for lost children Holding community sensitization meetings/ sessions</i>
No of PWDS groups supported		
Number of approved Women, Youth , PWD and Elderly projects		
4 quarterly YLP and UWEP reports prepared and submitted to the Ministry of Gender, Labour and Social development 6 community outreach visits		
Sensitisation of women about the different development initiatives existaing		
Sensitizing the youth about the available development initiatives		
Calling interest youth, PWDS, Women and		

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Elderly groups to express interest to benefit from the available development funds Desk and field appraisal of applications Beneficiary and enterprise selection Approval of selected groups Monitoring and supervision of implemented projects No of YLP groups supported No of UWEP groups supported Selected YLP beneficiary groups trained Mobilistaion of Youth to bnefit from YLP to express interest Radio programs for sensit		<i>training for Division stakeholders conducted about YLP one training for Municipal stakeholders conducted about UWEP</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,800	2,100	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	Salary paid to 2 staff for 12 months. Staff facilitated with allowances . Fuel procured .Stationery and small Office equipment procured .	<i>Salaries paid for 2 employees at the headquarters for 3 months Assorted office stationery procured Fuel and lubricants procured 3 support supervision visit</i>	<i>3 community services department Staff trained Assorted Stationery procured Facilitating staff to undertake training procurement of assorted stationery</i>
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## Vote:783 Mityana Municipal Council

FY 2019/20

Telecommunication services paid for  
 . 48 Radio talk shows held for 12 months  
 . 4 departmental quarterly meetings held  
 . 13 support supervision visits conducted one for each of the 3 Divisions per quarter  
 . 4 meetings held for Mityana Municipal Council OVC coordination committee  
 . 36 outreach visits conducted one per month for each of the 3 Divisions  
 . Workshops organised for staff and political leaders  
 Assorted Computer supplies procured(Tonner, Paper)  
 4 Mityana municipal Council development Forum meetings held  
 Special meals and drinks procured  
 Printing, photocopying and binding services paid for  
 . Youth and women mobilised to form interest groups to benefit from YLP and UWE  
 16.Desk and field

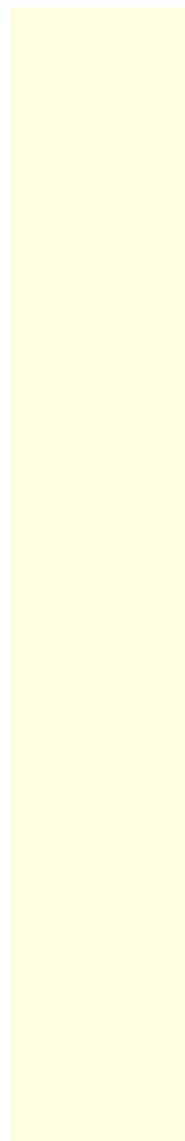
*conducted 1 per Division Salaries paid for 2 employees at the headquarters for 3 months Assorted office stationery procured Fuel and lubricants procured 3 support supervision visit conducted 1 per Division*



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appraisal of YLP  
and UWEP  
enterprise  
appication  
undertaken  
17. Beneficiary and  
enterprise selection  
undertaken  
18.Community  
mobilised to form  
development  
groups and  
community based  
organisations  
19.4 meetings held  
1 per quarter for  
PDWs,  
Youth,Executive  
Committees and  
Women Council  
executive  
committee  
20.Assorted  
stationery,  
computer papers,  
toner etc procured  
21. 1. Sensitisation  
and training of  
Division and  
municipal  
stakeholders  
undertaken  
22. 8 Radio talk  
shows conducted 2  
per quarter  
23.4 quarterly  
reports prepared  
and submitted to  
the Ministry of  
Gender , labour and  
Social  
Development.  
24.Approved Youth  
groups and Women  
groups under  
UWEP trained  
Youth and Women  
PWDs and elderly





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projects monitored  
and supervised  
Youth and women  
enterprise funds  
recovered

Salary paid to 2  
staff for 12 months  
. Staff facilitated  
with allowances  
. Fuel procured  
.Stationery and  
small Office  
equipment procured

.  
Telecommunication  
services paid for  
48 Radio talk  
shows held for 12  
months  
4 departmental  
quarterly meetings  
organised  
13 support  
supervision visits  
conducted one for  
each of the 3  
(three) Divisions  
per quarter. 4  
meetings held for  
Mityana Municipal  
Council OVC  
coordination  
committee  
. 36 outreach visits  
conducted one per  
month for each of  
the 3 Divisions  
Conducting  
monitoring and  
supervision visits  
Coordination of  
recovery of Youth  
and Women

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		enterprise and skills development funds extension of invitation to members of the Mityana Municipal Development Forum						
<i>Wage Rec't:</i>	22,719	17,039	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,920	14,190	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
<b>Total For KeyOutput</b>	<b>41,639</b>	<b>31,229</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained	<b>50-Enlisting and verifying -FAL Center.</b> <b>-Registering FAL learners</b> <b>-Training FAL Instructors</b> <b>-Training FAL Learners about village saving and loan scheme.</b> <b>-Administering end of year FAL exams</b> <b>Report writing and dissemination</b>  <b>50 FAL learners Trained</b>	1212 FAL learners Trained	1212 FAL learners Trained	1212 FAL learners Trained	1313 FAL learners Trained
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<b>Non Standard Outputs:</b>	The Community sensitized about the problems of illiteracy and the presence of the FAL activities in the Municipality		<i><b>One day FAL instructors trained FAL programs monitored by standing committees 3 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners Drafting invitations for the FAL learners Carrying out supervision visits Processing of allowances Writing of monitoring and inspection reports</b></i>	One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners	One day FAL instructors trained FAL programs monitored by standing committees 1 Divisions supervised on FAL activities Allowances paid Exams Prepared and given to FAL learners
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	680	510	<i><b>3,439</b></i>	860	860	860	860
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>680</b>	<b>510</b>	<i><b>3,439</b></i>	<b>860</b>	<b>860</b>	<b>860</b>	<b>860</b>

***Output: 10 81 06Support to Public Libraries***

# Vote:783 Mityana Municipal Council

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<b>Non Standard Outputs:</b>		1. 4 Supervision visits conducted on public libraries one per quarter	<i>1 support supervision visit conducted 1 radio talk show</i>					
		2. Public library supported with reading materials	<i>conducted about the importance and existence of private library</i>					
		3. 4 radio talk shows held	<i>1 support visit</i>					
		conducting support supervision visits	<i>conducted 1 radio talk show held</i>					
		2. procurement of reading materials and delivering the materials to the library						
		3. Sensitizing the public about the existence of the public library						
		4. Linking the public-private library to Uganda library board						
		5. procurement of books and periodicals for support of the Public library						
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	860	645	0	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>860</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 07Gender Mainstreaming**

# Vote:783 Mityana Municipal Council

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## Non Standard Outputs:

1. 1 gender mainstreaming training conducted  
2. Gender aware budget prepared  
1. Preparation of the gender main streaming training materials  
2. Preparation of the gender aware budget  
3. conducting one day gender main streaming training

*1 gender aware budget prepared and submitted to Town Clerk  
1 gender main streaming workshop organized at the municipal Council*

*One training session conducted for Municipal Council technical and political leaders  
Gender needs assessed  
Conducting gender needs analysis and identification of gender needs  
preparation of gender mainstreaming training for technical and Political leaders*

One training session conducted for Municipal Council technical and political leaders  
Gender needs assessed

One training session conducted for Municipal Council technical and political leaders  
Gender needs assessed

One training session conducted for Municipal Council technical and political leaders  
Gender needs assessed

One training session conducted for Municipal Council technical and political leaders  
Gender needs assessed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,500	1,125	1,925	481	481	481	481
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>1,925</b>	<b>481</b>	<b>481</b>	<b>481</b>	<b>481</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

*200Receipt and handling of cases identification of children at risk  
Counseling children  
Arbitration in children matters  
providing transport for remanded children  
200 juvenile cases handled*

5050 juvenile cases handled

5050 juvenile cases handled

5050 juvenile cases handled

5050 juvenile cases handled

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<b>Non Standard Outputs:</b>	1, 1 Youth skills enhancement training conducted at the Headquarters1. preparation of training materials 2. extension of invitation to participants 3. conducting skills enhancement training	<i>no activity planned</i> <i>no activity planned</i>	<i>4 radio talk shows conducted</i> <i>Attendin</i> <i>g radio talk shows</i>	1 radio talk shows conducted	1 radio talk shows conducted	1 radio talk shows conducted	1 radio talk shows conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	4,771	1,193	1,193	1,193	1,193
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>4,771</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>

*Output: 10 81 09Support to Youth Councils*

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No. of Youth councils supported		<i>4</i> Extending of invitation notice to members of Youth Executive committee meetings held one per quarter preparation of payment of allowances to members of the Holding Municipal Youth Executive Committee Preparing for Municipal Council Youth Council meetings Coordinating of support supervision visits for every Municipal Division Preparation of requisition for purchase of stationery Facilitating of 4 Youth and Council Officials to attend the National Youth Day celebrations4 Youth Executive committee meetings held one per quarter	11 Youth Executive committee meetings held	11 Youth Executive committee meetings held	11 Youth Executive committee meetings held	11 Youth Executive committee meetings held
Non Standard Outputs:	N/AN/A	<i>1</i> monitoring report of youth projects prepared and submitted Youth livelihood funds recovered from groups and banked on recovery account 1 monitoring report of youth projects	Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits	Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits	Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits	Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits

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		<i>prepared and submitted Youth livelihood funds recovered from groups and banked on recovery account</i>	<i>Division Stationery procured 4 Youth and Council Officials facilitated to attend the National Youth Day celebrations Extending of invitation notice to members of Youth Executive committee meetings held one per quarter preparation of payment of allowances to members of the Holding Municipal Youth Executive Committee Preparing for Municipal Council Youth Council meetings Coordinating of support supervision visits for every Municipal Division Preparation of requisition for purchase of stationery Facilitating of 4 Youth and Council Officials to attend the National Youth Day celebrations</i>	conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations	conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations	conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations	conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,080	2,310	1,995	499	499	499	499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,080</b>	<b>2,310</b>	<b>1,995</b>	<b>499</b>	<b>499</b>	<b>499</b>	<b>499</b>

**Output: 10 81 10Support to Disabled and the Elderly**



# Vote:783 Mityana Municipal Council

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

*15supporting PWDs with assistive devices Assisting Elderly persons with basic items . facilitating PWDs to attend the national Elderly persons day celebrations Holding 4 quarterly PWDs committee meetings Implementing PWD project implemented PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented*

3PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented

3PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented

3PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented

3PWDs supported with assistive device Elderly persons assisted with basic items . Elderly persons facilitated to attend the national Elderly persons day celebrations 4 quarterly PWDs committee meetings held One PWD project implemented

## Non Standard Outputs:

1. PWDs activities coordinated  
2. 2 monitoring visits conducted for the projects of the PWDs  
1. coordination of the activities of the PWDs  
2. Monitoring the projects of PWDs

*1 coordination committee meeting for PWDs held 1 monitoring visit conducted for projects fo PWDs1 coordination committee meeting for PWDs held 1 monitoring visit conducted for projects fo PWDs*

*PWDs in need of locomotion/ assistive devises identifiedIdentifyin g PWDs that require assistive devises*

PWDs in need of locomotion/ assistive devises identified

PWDs in need of locomotion/ assistive devises identified

PWDs in need of locomotion/ assistive devises identified

PWDs in need of locomotion/ assistive devises identified

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 4,784

3,588

2,020

2,020

2,020

2,020

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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
<b>Total For KeyOutput</b>	<b>4,784</b>	<b>3,588</b>	<b>8,081</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>	<b>2,020</b>

## *Output: 10 81 11Culture mainstreaming*

<b>Non Standard Outputs:</b>	Net work and linkage of coordination meetings with cultural leaders conducted 1,training session conducted on cultural mainstreaming 1 cultural drama groups supported with a set of drums holding cultural coordination meetings -holding a training in cultural mainstreaming -Assessing the needs of local /cultural drama groups procurement of drums	<i>1 network coordination committee meeting with cultural leaders held Data on cultural/traditional healers collected</i>	<i>Technical planning committee and political leaders sensitized about culture Practitioners and sites mappedMapping of cultural practitioners</i>	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped	Technical planning committee and political leaders sensitized about culture Practitioners and sites mapped
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	1,950	488	488	488	488
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,100</b>	<b>1,575</b>	<b>1,950</b>	<b>488</b>	<b>488</b>	<b>488</b>	<b>488</b>

## *Output: 10 81 12Work based inspections*

**Vote:783 Mityana Municipal Council**

**FY 2019/20**[illegible]

*Output: 10 81 13Labour dispute settlement*

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<b>Non Standard Outputs:</b>	No of labour disputes handled -Sensitisation of the public over the radio about the procedure of handling labour disputes, rights and obligations of each party-Receipting labour cases, and setting dates of handling the case -Holding labour dispute settlement meetings -Visits the locus Planning and preparing notes for airing over the radio	<i>No of labour disputes handled No of labour disputes handled 1 radio talk show held about the procedure of handling labour disputes rights and obligations of each party</i>	<i>Labour employment sites mapped Support towards labour day training of labour inspectors to manage employment dynamics conducted Conducting trainings Writing training reports and submitting them to relevant stakeholders</i>	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	700	525	2,815	704	704	704	704
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>700</b>	<b>525</b>	<b>2,815</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>

**Output: 10 81 14Representation on Women's Councils**

No. of women councils supported			<i>4Coordinating 4 Women Councils meetins Coordinating 4 Women Executive Committee meetings 4 Women Councils supported 4 Women Executive Committee meetings held</i>	11 Women Councils supported 1 Women Executive Committee meetings held	11 Women Councils supported 1 Women Executive Committee meetings held	11 Women Councils supported 1 Women Executive Committee meetings held	11 Women Councils supported 1 Women Executive Committee meetings held
<b>Non Standard Outputs:</b>	N/AN/A	<i>stationery procuredstationery procured</i>	<i>nilnil</i>	nil	nil	nil	nil

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	5,440	1,360	1,360	1,360	1,360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>1,950</b>	<b>5,440</b>	<b>1,360</b>	<b>1,360</b>	<b>1,360</b>	<b>1,360</b>

## Output: 10 81 15Sector Capacity Development

<b>Non Standard Outputs:</b>	1 coured printer procured 1 office desk procured preparatio n of specifications submission of procurement requirements for a coured printer and an office table	<i>Specifications for the Coloured printer prepared and submitted to Procurement Unit Specifications for one office desk prepared and submitted to Procurement Unit I couloured heavy duty printer procured</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,024	3,018	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,500	833	833	833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,024</b>	<b>3,018</b>	<b>2,500</b>	<b>833</b>	<b>833</b>	<b>833</b>	<b>0</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>		<i>lunatics transported to the National Referral mental hospitalRounding up and transporting lunatics to Butabika</i>	lunatics transported to the National Referral mental hospital	lunatics transported to the National Referral mental hospital	lunatics transported to the National Referral mental hospital	lunatics transported to the National Referral mental hospital
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

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

### Non Standard Outputs:

<i>support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 12 months Transport and telecommunication allowances paid Support supervision of Division Community Development Workers Holding community net work meetings with NGOs and CSOs Holding OVC coordination meetings placement of procurement requisition with PDU Bench marking coordination</i>	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 3 months Transport and telecommunication allowances paid	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 3 months Transport and telecommunication allowances paid	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 3 months Transport and telecommunication allowances paid	support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development Procurement of4 units of toner 1 visit to bench mark best practices by the department condcuted Salaries for department staff paid for 3 months Transport and telecommunication allowances paid
0	25,085	6,271	6,271	6,271
0	12,604	2,236	2,236	5,896

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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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>37,689</b>	<b>8,507</b>	<b>8,507</b>	<b>8,507</b>	<b>12,167</b>

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

<b>Non Standard Outputs:</b>	Specifications of a coloured printer prepared Procurement requisition of a colored printer submitted to PDU1 coloured printer procured and Installation and monitoring						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,500	1,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Assorted Stationery procured under UWEP and YLP Community mobilised and sensitised about development and empowerment programs ie UWEP and YLP No of YLP groups selected Division Staff facilitated to undertake approval of YLP and UWEP applications No of UWEP and YLP	<i>No of mobilistaion sessions undertaken No of radio talk shows heldNo of beneficiary groups established No of beneficiary selection meetings held</i>	
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	approved by the Municipal Technical Planning Committee No of YLP and UWEP endorsed by the Municipal Executive committee No of UWEP groups selected and submitted to the ministry of Gender labour and social Development 4 quarterly reports for YLP and UWEP prepared and submitted Approved group members trained and assisted to open group bank accounts to access the funds UWEP revolving funds recovery undertaken 1 quarterly YLP report prepared and submitted 1 quarterly UWEP report prepared and submitted to the Ministry of Gender labour and Social Development YLP recovery undertaken UWEP recovery undertaken							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	262,574	196,930	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0



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<b>Total For KeyOutput</b>	<b>262,574</b>	<b>196,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	22,719	17,039	25,085	6,271	6,271	6,271	6,271
<i>Non Wage Rec't:</i>	45,998	34,499	44,220	10,140	10,140	10,140	13,800
<i>Domestic Dev't:</i>	265,074	198,805	2,500	833	833	833	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>333,791</b>	<b>250,343</b>	<b>71,805</b>	<b>17,245</b>	<b>17,245</b>	<b>17,245</b>	<b>20,071</b>

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## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

#### Non Standard Outputs:

Salaries paid for 2 employees for 12 months at the headquarters Planning function activities coordinated. 12 Technical Planning Committee meetings held 12 sets of TPC meetings on file Assorted stationery procured Fuel and lubricants procured Allowances paid 4 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and economic development 2 training sessions for stakeholders about data collection, analysis and interpretation conducted 1 external hard	<i>Salaries paid for 3 months data collected demographic surveys undertaken 3 Technical planning committee meetings held 1 municipal statistical committee meeting held 3 participatory planning meetings held 1 per Division IPBS report prepared and submitted to the Ministry of Finance , Planning and Economic DevelopmentSalaries paid for 3 months data collected demographic surveys undertaken 3 Technical planning</i>	<i>Salaries for staff paid for twelve months planning function activities coordinated Transport allowances paid for 12 months Telecommunication both for staff and the router paid for twelve months Technical planning committee held for 12 months Assorted stationery procured Fuel and lubricants procured for 12 months 4 quarterly PBS reports prepared, coordinated and submitted to MFPEd Staff training on budgeting activities held Entertainment and welfare for staff under the planning unit maintained Purchase of a laptop done Budgets and work</i>
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# Vote:783 Mityana Municipal Council

FY 2019/20

drive for data back up procured and installed		<i>committee meetings held 1 municipal statistical committee meeting held 3 participatory planning meetings held 1 per Division 1 budget conference held 1 PBS report prepared and submitted to the Ministry of Finance , Planning and Economic Development</i>	<i>plans consolidatedProcessing of salaries by 28th of every month Holding budget conferences and planning meetings processing and payment of both airtime and transport allowances Availing funds for procurement of stationery Procuring fuel and lubricants procured Writing minutes with relevant resolutions Extending and drafting of TPC invitations to relevant stakeholders</i>				
prepare annual work plan and performance agreements							
Verification of payroll							
Supervision of the performance of staff							
Appraisal of performance of staff							
extension of invitations to members of Technical planning Committee							
Placement of LPO for supply of assorted stationery							
Fuel order placement with the supplier							
Staff facilitated to undertake their day to day routine activities							
Quarterly reports preparation							
Booking and hiring of training venue for stakeholders							
preparation of specification for external data backup							
<b>Wage Rec't:</b>	27,525	20,644	<b>38,158</b>	9,539	9,539	9,539	9,539
<b>Non Wage Rec't:</b>	4,684	3,513	<b>10,884</b>	2,721	2,721	2,721	2,721
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,209</b>	<b>24,157</b>	<b>49,041</b>	<b>12,260</b>	<b>12,260</b>	<b>12,260</b>	<b>12,260</b>

## *Output: 13 83 02District Planning*

<b>Non Standard Outputs:</b>	1 consolidated Municipal one year Development plan activities prepared and submitted to Council participatory planning coordinated 1 budget conference held in November 2018 Budget framework paper prepared and submitted to the ministry of Finance, Planning and Economic development Holding Technical planning committee meetings holding Division planning support supervision visits hire of conference hall data collection through surveys and research conducted	<i>Annual workplan prepared and submitted participatory planning activities undertaken 3 participatory planning meetings held participatory planning activities undertaken 3 participatory planning meetings held Budget framework paper prepared and submitted to Ministry of Finance</i>	<i>One year consolidated preparatory development plan prepared and submitted to council Participatory planning coordinated One BFP for FY2020/2021 prepared and submitted to MFPE data collection doneHolding technical planning committee meetings Preparing BFPs and submitting it to MFPE Carrying out data collection activities</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,584	896	896	896	896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>3,584</b>	<b>896</b>	<b>896</b>	<b>896</b>	<b>896</b>

## *Output: 13 83 03Statistical data collection*

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## Non Standard Outputs:

No. of statistical data collection undertaken	<i>Members of TPC trained about data collection analysis and processing</i>	<i>Members of TPC trained about data collection analysis and processing</i>
Data processed and information generated and submitted to relevant stakeholders.	<i>Statistical data collected</i>	<i>Statistical data collected</i>
Mityana Municipal Council Strategies Statistical Plan prepared and approved	<i>Telecommunication data bundles procured</i>	<i>Telecommunication data bundles procured</i>
6 sets of Mityana Municipal Strategic Statistical Committee on file	<i>collected processed and information generated and shared among stakeholders</i>	<i>One statistical abstract for FY2019/2020 in place</i>
surveys conducted	<i>Telecommunication data bundles procured</i>	<i>Carrying out training sessions</i>
research sessions undertaken		<i>Collecting and analyzing statistical data</i>
questionnaires and data collection materials prepared		<i>Procuring data bundles</i>
Standard data collection tools picked from UBOS and customised		<i>Compilation of Mityana municipal council statistical abstract</i>
6 Municipal Strategic Statistical Committee meetings held		

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,083	1,562	1,500	375	375	375	375
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,083</b>	<b>1,562</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>

**Output: 13 83 04Demographic data collection**

# Vote:783 Mityana Municipal Council

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<b>Non Standard Outputs:</b>		Number of sets of demographic data collected analysed and submitted to relevant stakeholders	<i>No of demographic data reports prepared and submitted No of recommendations and action points adopted and put into consideration 3 demographic sensitization meetings held one per Division No of demographic data reports prepared and submitted No of recommendations and action points adopted and put into consideration 3 demographic sensitization meetings held one per Division</i>	<i>Demographic data collected,analyzed and submitted to all relevant stake holders 4 demographic data sensitization meetings held Demographic data forms picked from UBOS Demographic data repoirts generated and submitted to Ministry and UBOSAnalyzing demographic data Collecting data Submitting reports carrying out demographic sensitization meetings</i>				
		6 demographic data sensitization meetings held Data collection picking standard data collection forms from UBOS and customization administration of data collection tools holding demographic data sensitization meetings						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	2,300	575	575	575	575	575
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,300</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>	<b>575</b>

**Output: 13 83 05Project Formulation**

# Vote:783 Mityana Municipal Council

FY 2019/20

## Non Standard Outputs:

6 project formulation sensitization meetings held 8 departmental project formulation sessions coordinated Number of projects formulated and submitted to TPC and Council 4 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development Holding 6 project sensitization meetings 2 per Division 8 Department project formulation sessions coordinated Preparing projects Consultations with the Ministry of Finance, Planning and Economic Development

*2 project formulation meetings held 2 departmental coordination meetings held No of projects formulated and submitted to TPC for discussion No of consultations made with the Ministry of Finance, planning , and Economic Development2 project formulation meetings held 2 departmental coordination meetings held No of projects formulated and submitted to TPC for discussion No of consultations made with the Ministry of Finance, planning , and Economic Development*

*project formulation sensitization meetings held departmental project formulation sessions coordinated projects formulated and submitted to TPC ;and Council consultation visits undertaken with the Ministry of Finance, Planning and Economic DevelopmentCarrying out sensitization meetings*

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

**Output: 13 83 06Development Planning**

# Vote:783 Mityana Municipal Council

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## Non Standard Outputs:

1 training session for 15 ward agents organised and report on file	<i>1 training session for 15 ward agents organised and report on file</i>	<i>1 training session for 15 ward agents organized and reports on file 14</i>
144 participatory planning reports on file	<i>144 participatory planning reports on file</i>	<i>participatory planning reports on file 15 ward</i>
15 ward participatory planning reports prepared and submitted to Diivisions	<i>15 ward participatory planning reports prepared and submitted to Diivisions</i>	<i>participatory planning reports prepared and submitted to Divisions 3</i>
3 Division participatory planning meetings coordinated	<i>3 Division participatory planning meetings coordinated</i>	<i>Division participatory planning meetings coordinated</i>
1 training session for 15 Ward Agents in development planning organised	<i>1 training session for 15 ward agents organised and report on file</i>	<i>Carrying out training sessions Carrying out participatory meeting Writing of minutes</i>
Extension of communication to all Village LC 1 Chairpersons to organise participatory planning meetings with Town Agents.	<i>144 participatory planning reports on file</i>	
144 village participatory planning meetings organised	<i>15 ward participatory planning reports prepared and submitted to Diivisions</i>	
15 ward planning meetings organised	<i>3 Division participatory planning meetings coordinated</i>	
Backstopping for Division Technical Planning Committee undertaken		

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	2,500	625	625	625	625



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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
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 13 83 07Management Information Systems

### Non Standard Outputs:

1 heavy duty lap top computer for the planning Unit procured at a cost of 3000,000  
Internet data procured for 12 months setting specifications for the Laptop Computer  
Preparation of procurement requisition for submission to procurement and disposal Unit  
Submission of procurement requisition to PDU  
procurement of internet data

*Specification for lap top computer prepared and submitted to TPC . Internet data procured for 3 monthsInternet data procured for 3 months*

*Maintenance of the planning unit computerprocessing resources for maintenance of computer*

<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
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 13 83 08Operational Planning

# Vote:783 Mityana Municipal Council

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Non Standard Outputs:

12 support planning visits conducted 1 per quarter per Division	2 support supervision visits per Division conducted 1	12 support planning visits conducted 1 per quarter per
4 Strategic Statistical committee meetings held	Strategic statistical Committee meeting held 1 set of minutes of	Division 4 Strategic Statistical committee meetings held ;4 sets of
4 sets of minutes of Mityana Municipal Council strategic Statistical Committee meetings on file coordination of development planning holding development planning coordination meetings with the Municipal strategic Statistical Committee.	strategic statistical committee meeting on file 2 support supervision visits per Division conducted 1 Strategic statistical Committee meeting held 1 set of minutes of strategic statistical committee meeting on file	minutes of Mityana Municipal Council strategic Statistical Committee meetings on filecarrying out planning meetings Writing minutes

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

Output: 13 83 09Monitoring and Evaluation of Sector plans

# Vote:783 Mityana Municipal Council

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<b>Non Standard Outputs:</b>		1 Colored printer procured	<i>1 coloured printer procured</i>					
		No. of monitoring reports produced and discussed and action points implemented	<i>No of projects monitored No of monitoring reports prepared and submitted and action points implemented</i>					
		organizing monitoring tools preparing individuals to participate in monitoring conducting monitoring sessions preparing monitoring reports and submission of reports to Town Clerk and Technical Planning Committee and action points to relevant project implementers	<i>No of monitoring reports prepared and submitted and action points implemented No of projects monitored</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

# Vote:783 Mityana Municipal Council

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## Non Standard Outputs:

12 participatory planning meetings conducted 4 per Division Staff trained about statistics 1 Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaken 1 quarterly Pbs report prepared and submitted to Town clerk12 participatory planning meetings conducted 4 per Division Staff trained about statistics 1 Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaken 1 quarterly Pbs report prepared and submitted to Town clerk	<i>3 participatory planning meetings conducted 4 per Division Staff trained about statistics 1 Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaken 1 quarterly Pbs report prepared and submitted to Town clerk3 participatory planning meetings conducted 4 per Division 1 Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaken 1 quarterly Pbs report prepared and submitted to Town clerk</i>	<i>12 participatory planning meetings conducted 4 per Staff trained about statistics Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaking quarterly Pbs report prepared and submitted to Townclerk Projects monitored and monitoring reports in place One laptop for the department procured Development of Mityana MC websiteconducting meetings writing minutes Availing logistics for the meetings Preparing quarterly reports Procuring a laptop Data collection and website designs</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	6,071	4,554	6,071	2,024	2,024	2,024	0
<b>External Financing:</b>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>6,071</b>	<b>4,554</b>	<b>6,071</b>	<b>2,024</b>	<b>2,024</b>	<b>2,024</b>	<b>0</b>
<i>Wage Rec't:</i>	27,525	20,644	<b>38,158</b>	9,539	9,539	9,539	9,539
<i>Non Wage Rec't:</i>	29,767	22,325	<b>25,767</b>	6,442	6,442	6,442	6,442
<i>Domestic Dev't:</i>	6,071	4,554	<b>6,071</b>	2,024	2,024	2,024	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>63,364</b>	<b>47,523</b>	<b>69,996</b>	<b>18,005</b>	<b>18,005</b>	<b>18,005</b>	<b>15,981</b>

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**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*

<b>Non Standard Outputs:</b>	12 pay slips produced. 1 per month.payment of staff salary every month for the twelve months of the year.		<i>Staff salaries paidProcessing of payment by 28th of every month</i>				
<i>Wage Rec't:</i>	9,584	7,188	<b>9,592</b>	2,398	2,398	2,398	2,398
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,584</b>	<b>7,188</b>	<b>9,592</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>	<b>2,398</b>

*Output: 14 82 02Internal Audit*

Date of submitting Quarterly Internal Audit Reports	<i>2019-07-30Carryingout quarterly field visits Report writing 30/10/2019 for first quarter,31/01/2020 Q2,Q3 30/04/2020,Q4 07/30/2020 reports submitted all stakeholders</i>
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No. of Internal Department Audits			<i>10 verification of source documents, books of accounts with the aim of advising on corrective measures</i>	33 internal Audits carried out	33 internal Audits carried out	33 internal Audits carried out	11 internal Audits carried out
			<i>10 internal Audits carried out</i>				
<b>Non Standard Outputs:</b>		12 travels inland Travels to divisions and project sites during audit and travels to deliver audit reports to different authorities.	<i>Two investigation reports in place Four monitoring reports in place Field monitoring activities done- verification of source documents, books of accounts with the aim of advising on corrective measures - Compiling monitoring reports -Carrying-out physical visits of the project sites</i>	one investigation reports in place One monitoring reports in place Field monitoring activities done	one investigation reports in place One monitoring reports in place Field monitoring activities done	one investigation reports in place One monitoring reports in place Field monitoring activities done	one investigation reports in place One monitoring reports in place Field monitoring activities done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 14 82 03Sector Capacity Development**

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<b>Non Standard Outputs:</b>	1 staff trained to attain a Post graduate diploma in Financial management. Subscription to ICPAU in form of registration for membership. Also subscription to LOGIAA in form of annual subscription. 4 bench marking training and other training. Training at Uganda Management Institute for 9 months and other short trainings. payment of subscriptions to the various bodies.	<b>-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -Four workshops attended -Four bench-marking visits undertaken-Availng and processing of funds for the PGD in Financial management done - Facilitating the Internal Audit staff to attend workshops and seminars - Facilitating the Internal Audit staff to go for the bench-marking visits</b>	-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertaken	Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertaken	Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertaken	Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertaken
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	3,000	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 14 82 04Sector Management and Monitoring

<b>Non Standard Outputs:</b>	N/ATravels in the process of executing activities of the department					
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,580	10,185	10,080	2,520	2,520	2,520
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0



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Total For KeyOutput		13,580	10,185	10,080	2,520	2,520	2,520	2,520
<b>Class Of OutPut: Capital Purchases</b>								
<b>Output: 14 82 72Administrative Capital</b>								
<b>Non Standard Outputs:</b>		1 office table bought 2 monitoring activities undertakenRequisitioning and acknowledging receipt of office table. Travels during monitoring of activities	<b>Monitoring and inspection of projects done- Processing of funds for the repair of the office furniture under the Audit unit -carrying-out of repairs on the damaged office furniture</b>		Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done	Monitoring and inspection of projects done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	2,500	1,875	2,500	833	833	834	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>833</b>	<b>833</b>	<b>834</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	9,584	7,188	9,592	2,398	2,398	2,398	2,398	2,398
<b>Non Wage Rec't:</b>	21,080	15,810	21,080	5,270	5,270	5,270	5,270	5,270
<b>Domestic Dev't:</b>	2,500	1,875	2,500	833	833	834	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>33,164</b>	<b>24,873</b>	<b>33,172</b>	<b>8,501</b>	<b>8,501</b>	<b>8,502</b>	<b>7,668</b>	<b>7,668</b>

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**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**

*Output: 06 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in			<i>4Processing of funds for radio talk shows4 awareness radio shows participated in</i>				
No of businesses inspected for compliance to the law			<i>400carrying out physical inspections of businessesfour hundred businesses inspected for compliance with the law</i>				
No of businesses issued with trade licenses			<i>200Identification of businesses for registration200 businesses issued with trading licenses</i>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4Availing funds for sensitization meetings4 trade sensitization meetings organised</i>				

# Vote:783 Mityana Municipal Council

**FY 2019/20**

## Non Standard Outputs:

			<i>4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups</i>	<i>1 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups</i>	<i>4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups</i>	<i>4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups</i>	<i>4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*2Availing funds for awareness talk shows2 awareness radio shows participated in*

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No of businesses assisted in business registration process

60Availing information on the process of registration60 businesses assisted in business registration process

No. of enterprises linked to UNBS for product quality and standards

3Identify 3 enterprises in the 3 municipality divisions and linking them to the UNBS to ensure product quality. Sensitizing and mobilizing communities for more enterprise development and linking them to international markets. Participating in Radion 3 enterprises linked to UNBS for product quality and standards

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## Non Standard Outputs:

<i>linkage of 3 new enterprises for product quality and standards conducted in Busimbi, Central and Ttamu divisionsIdentify 3 enterprises in the 3 municipality divisions and linking them to the UNBS to ensure product quality. Sensitizing and mobilizing communities for more enterprise development and linking them to international markets. Participating in Radion</i>	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.	Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.
	0	0	0	0
	1,800	450	450	450
	0	0	0	0
	0	0	0	0
	1,800	450	450	450

## Output: 06 83 03Market Linkage Services

No. of market information reports  
desseminated

*4Data collection about market information4 market information reports disseminated*

No. of producers or producer groups linked to  
market internationally through UEPB

*nilnil*

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## Non Standard Outputs:

*Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda. Attending radio and television talk shows concerning production and marketing. Organizing and encouraging producers to engage in trade shows and exhibitions. Supervising and supporting all supermarkets and shops that engage in buy Uganda build Uganda*

Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.

Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.

Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.

Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,100	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>

## Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

*12Supervising of cooperative groups  
Writing of inspection reports  
12 cooperative groups supervised*

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No. of cooperative groups mobilised for registration

*4Helping and assessing of documents for cooperative to be registrar-ed4 cooperatives mobilized for registration*

No. of cooperatives assisted in registration

*4Helping and assessing of documents for cooperative to be registrar-ed4 cooperatives assisted for registration*

## Non Standard Outputs:

*Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.Sensitizing, training and registration of SACCO members. Inspection and Auditing of SACCOs. Promoting capacity building and human investment through training and education in various areas of investment*

Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.

Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.

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Annual General meetings of SACCOs done in Central,Ttamu and Busimbi Divisions. commercial officers trained to concetrare on investment training and promotion in the area.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,657	414	414	414	414
<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
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>1,657</b>	<b>414</b>	<b>414</b>	<b>414</b>	<b>414</b>
<b>Output: 06 83 05 Tourism Promotional Services</b>							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50collecting information50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)						
No. and name of new tourism sites identified	1Collecting information about the tourism sites1 new tourism site identified						
No. of tourism promotion activities meanstremered in district development plans	1mainstreaming tourism in development plans1 tourism promotion activities meanstremered in district development plans						
<b>Non Standard Outputs:</b>	<p>New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels, lodges.-New tourist attractions and centers in municipality to be identified mapping all -Identifying and mapping all hospitality facilities (hotels,guest houses,lodges and clubs) -</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0



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<i>Non Wage Rec't:</i>	0	0	1,300	325	325	325	325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>

## **Output: 06 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed

*1Report writingreport on the nature of value addition support existing and needed*

No. of opportunites identified for industrial development

*1Identification of opportunities for industrial development1 opportunites identified for industrial development*

No. of producer groups identified for collective value addition support

*0nilnil*

No. of value addition facilities in the district

*0nilnil*

### **Non Standard Outputs:**

*nilnil*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	511	128	128	128	128
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>128</b>

## **Output: 06 83 08Sector Management and Monitoring**

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**Non Standard Outputs:**

*Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled. Supply of a laptop and furniture for the departmentsupervision,monitoring and auditing of commercial activities in the 3 divisions of busimbi,TTamu and Central*

Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.

Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.

Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.

Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	4,000	1,333	1,333	1,334	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>2,583</b>	<b>2,583</b>	<b>2,584</b>	<b>1,250</b>

**Class Of OutPut: Capital Purchases**

**Output: 06 83 72Administrative Capital**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	648	216	216	216	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>648</b>	<b>216</b>	<b>216</b>	<b>216</b>	<b>0</b>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,368	3,342	3,342	3,342	3,342
<i>Domestic Dev't:</i>	0	0	4,648	1,549	1,549	1,550	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>18,016</b>	<b>4,891</b>	<b>4,891</b>	<b>4,892</b>	<b>3,342</b>

N/A