

## **Vote:542 Mukono District**

**FY 2020/21**

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### **Foreword**

# Vote:542 Mukono District

FY 2020/21

## SECTION A: Workplans for HLG

### Workplan 1a Administration

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>	Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports Payment of salaries to traditional staff, welfare and entertainment, security plus carrying out monitoring of sub counties and Town councils and also coming up with reports.	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>	<i>Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub-counties and Town councils and generated reports.Payment of Staff salaries and carrying out monitoring of government projects.</i>	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub-counties and Town councils and generated reports.	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub-counties and Town councils and generated reports.	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub-counties and Town councils and generated reports.	Salaries to staffs, Medical expenses, Welfare and Entertainment. Paid for security services,small office equipment and Monitored sub-counties and Town councils and generated reports.
<b>Wage Rec't:</b>	841,941	631,456	<b>807,941</b>	201,985	201,985	201,985	201,985
<b>Non Wage Rec't:</b>	156,511	117,383	<b>167,715</b>	41,929	41,929	41,929	41,929
<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>998,452</b>	<b>748,839</b>	<b>975,656</b>	<b>243,914</b>	<b>243,914</b>	<b>243,914</b>	<b>243,914</b>

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## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled				98% <b>Recruitment of competent personnel to fill the vacant posts of all established posts filled</b>	98% of all established posts filled	98% of all established posts filled	98% of all established posts filled	98% of all established posts filled
%age of pensioners paid by 28th of every month				99% <b>Processing payments of pension for local governments. Pension for Local Government paid.</b>	99% Pension for Local Government paid.	99% Pension for Local Government paid.	99% Pension for Local Government paid.	99% Pension for Local Government paid.
%age of staff appraised				98% <b>Conducting appraisal for staff of all staff appraised by CAO</b>	98% of all staff appraised by CAO	98% of all staff appraised by CAO	98% of all staff appraised by CAO	98% of all staff appraised by CAO
%age of staff whose salaries are paid by 28th of every month				99% <b>Processing monthly staff salaries of all staff salaries by 28th of every month in FY 2020/21</b>	99% of all staff salaries by 28th of every month in FY 2020/21	99% of all staff salaries by 28th of every month in FY 2020/21	99% of all staff salaries by 28th of every month in FY 2020/21	99% of all staff salaries by 28th of every month in FY 2020/21
<b>Non Standard Outputs:</b>				<b>Purchased small office equipment and monitored government staff</b>	<b>Purchased small office equipment and monitored government staff</b>	<b>Purchased small office equipment and monitored government staff</b>	<b>Purchased small office equipment and monitored government staff</b>	<b>Purchased small office equipment and monitored government staff</b>
<b>Wage Rec't:</b>				0	0	0	0	0
<b>Non Wage Rec't:</b>				4,921,350	3,691,013	4,402,459	1,100,615	1,100,615
<b>Domestic Dev't:</b>				0	0	0	0	0
<b>External Financing:</b>				0	0	0	0	0
<b>Total For Key Output</b>				<b>4,921,350</b>	<b>3,691,013</b>	<b>4,402,459</b>	<b>1,100,615</b>	<b>1,100,615</b>

## Output: 13 81 03 Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

**1Implementing capacity building work planCapacity Building Work plan developed and implemented.**

1 Capacity Building Work plan developed and implemented.

1 Capacity Building Work plan developed and implemented.

1 Capacity Building Work plan developed and implemented.

1 Capacity Building Work plan developed and implemented.

No. (and type) of capacity building sessions undertaken

**5Conducting Capacity building sessions according to the approved CBG Workplan Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming,Budget Preparation using PBS,Family Planning**

5 Capacity Building sessions undertaken in HIV/AIDS,

Capacity Building sessions undertaken in HIV/AIDS,

5 Capacity Building sessions undertaken in HIV/AIDS,

5 Capacity Building sessions undertaken in HIV/AIDS,

## Non Standard Outputs:

Developed the Capacity Building Work planDeveloping and implementing Capacity building Work plan.

**Training health workers on the application of modern method of family planning methods held at district headquartersPBS and financial reporting training conducted at district headquarters for selected staff**

**Capacity Building Work plan Developed Developing Capacity Building Work Plan**

Capacity Building Work plan Developed

Capacity Building Work plan Developed

Capacity Building Work plan Developed

Capacity Building Work plan Developed

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

0

0

0

0

0

0

0

**Domestic Dev't:**

30,000

22,500

30,000

7,500

7,500

7,500

7,500

**External Financing:**

0

0

0

0

0

0

0

**Total For KeyOutput**

30,000

22,500

30,000

7,500

7,500

7,500

7,500

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

<b>Non Standard Outputs:</b>	Paid for fuel, Monitored 11 sub counties and 5 town councils Payment of fuel and carrying out monitoring and supervision of lower local governments.	<i>Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils</i>	<i>Fuel Procured for monitoring government programs in Sub-counties and Town councilsCarrying out monitoring of government programs and projects in Town Council and Sub-counties</i>	Fuel Procured for monitoring government programs in Sub-counties and Town councils	Fuel Procured for monitoring government programs in Sub-counties and Town councils	Fuel Procured for monitoring government programs in Sub-counties and Town councils	Fuel Procured for monitoring government programs in Sub-counties and Town councils
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,000	36,750	74,000	18,500	18,500	18,500	18,500
<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>49,000</b>	<b>36,750</b>	<b>74,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Facilitated and Carried out awareness campaigns on media talk shows Carrying out public sensitization and media talk shows.	<i>Awareness campaigns Carried out on media talk shows.Carrying out awareness campaign on media.</i>	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.	Awareness campaigns Carried out on media talk shows.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,350	8,513	17,000	4,250	4,250	4,250
<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>11,350</b>	<b>8,513</b>	<b>17,000</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>

## Output: 13 81 06Office Support services

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<b>Non Standard Outputs:</b>	Paid and carried out sanitation and cleaning of offices.Payment for the cleaning of offices and sanitation.	<i>Cleaning materials procured for cleaning offices</i>	<i>Allowances paid for cleaning offices Payments made for office cleaning.</i>	Allowances paid for cleaning offices	Allowances paid for cleaning offices	Allowances paid for cleaning offices	Allowances paid for cleaning offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	4,400	1,100	1,100	1,100	1,100
<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>4,400</b>	<b>3,300</b>	<b>4,400</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			4Compiling reports and holding comprehensive discussions in DTPCMonitoring reports generated and discussed in DTPC meeting.	5 Monitoring reports generated and discussed in DTPC meeting.	5 Monitoring reports generated and discussed in DTPC meeting.	5 Monitoring reports generated and discussed in DTPC meeting.	5 Monitoring reports generated and discussed in DTPC meeting.
No. of monitoring visits conducted			Carrying out Monitoring of ongoing and completed projects. Monitoring visits conducted on completed and on going projects				
Non Standard Outputs:	Carried out a board of survey in the 11 sub counties and 5 Town councils and a report printed.Carrying out a board of survey in the lower local governments and printing a report	Board of survey carried out in 11 sub-counties and 5 town council for FY 18/19	Board of survey carried out for the 11 sub counties and 5Town councils .Carrying out Board of survey in 11 sub counties and 5Town councils .	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey carried out for the 11 sub counties and 5Town councils .	Board of survey carried out for the 11 sub counties and 5Town councils .
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	14,378	10,783	<b>10,000</b>	2,500	2,500	2,500	2,500
<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>14,378</b>	<b>10,783</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

<b>Non Standard Outputs:</b>	Printed and displayed pay slips.Paid for the printing of the pay slips.	<i>Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties. Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.</i>	<i>Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.Printing of payrolls for display on noticeboards .</i>	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	15,123	11,342	<b>19,123</b>	4,781	4,781	4,781	4,781
<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>15,123</b>	<b>11,342</b>	<b>19,123</b>	<b>4,781</b>	<b>4,781</b>	<b>4,781</b>	<b>4,781</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<b>74%Training staff in records management of the Staff trained in records management.</b>	74% of the Staff trained in records management.	74% of the Staff trained in records management.	74% of the Staff trained in records management.	74% of the Staff trained in records management.
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<b>Non Standard Outputs:</b>	Records files printed and procured and the reports collected and deliveredCollecting and delivering of documents to various ministries and procuring of small office equipment.	<i>Records files printed and procured and the reports collected and deliveredRecords files printed and procured and the reports collected and delivered</i>	<i>Records files printed and procured and the reports collected and delivered.Printing record files and delivering reports as adviced by office of CAO.</i>	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.	Records files printed and procured and the reports collected and delivered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 81 13Procurement Services

<b>Non Standard Outputs:</b>	Pre-Qualification, capital projects and board off assets advertised through media. supplied computer and IT equipmentAdvertising Pre-qualification Qualification, capital projects and boarding off assets.	<i>NIL Adverts for capital construction put in in the media</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,216	7,662	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>10,216</b>	<b>7,662</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: 13 81 51 Lower Local Government Administration

<b>Non Standard Outputs:</b>		LST transferred to lower local Governments Transferring LST to the lower local governments.	<i>nil</i> LST transferred to lower local Governments					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	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>60,000</b>	<b>45,000</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: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>Completion of First floor of administrative block. First floor of administrative block completed</i>					
No. of computers, printers and sets of office furniture purchased			N/A/N/A					
No. of existing administrative buildings rehabilitated			<i>1First floor of the Administration block completedFirst floor of the Administration block completed</i>	1 First floor of the Administration block completed	1 First floor of the Administration block completed	1 First floor of the Administration block completed	1 First floor of the Administration block completed	1 First floor of the Administration block completed
<b>Non Standard Outputs:</b>	Motor cycle procured for the health inspectorsProcuring of motorcycles the heath inspectors	<i>NILMotor cycle procured for the health inspectors</i>	N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	<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>	10,000	7,500	<i>304,912</i>	76,228	76,228	76,228	76,228	76,228
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>304,912</b>	<b>76,228</b>	<b>76,228</b>	<b>76,228</b>	<b>76,228</b>	<b>76,228</b>
<i>Wage Rec't:</i>	841,941	631,456	<i>807,941</i>	201,985	201,985	201,985	201,985	201,985
<i>Non Wage Rec't:</i>	5,245,327	3,933,995	<i>4,701,697</i>	1,175,424	1,175,424	1,175,424	1,175,424	1,175,424
<i>Domestic Dev't:</i>	40,000	30,000	<i>334,912</i>	83,728	83,728	83,728	83,728	83,728
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,127,268</b>	<b>4,595,451</b>	<b>5,844,550</b>	<b>1,461,137</b>	<b>1,461,137</b>	<b>1,461,137</b>	<b>1,461,137</b>	<b>1,461,137</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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			2020-07-30Preparation and Submission of annual Performance report.Date of submission of annual performance report to OPM and MoFPED	2020-07-30Date of submission of annual performance report to OPM and MoFPED	NIL	NIL	NIL
<b>Non Standard Outputs:</b>	Staff salaries paid for 12 months in FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarters.	Staff salaries paid for 12 months in Q1 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the headquarters.	Staff salaries paid for 12 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the headquarter.Makin	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District	Staff salaries paid for 3 months in FY 2020/21. Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and computer/printer,supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District

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	Paying salaries for 12 months for FY 19/20 and Clearing operational costs for the department. Convening Finance committee meetings to discuss finance and physical performance of departments on a monthly basis.	<i>the District headquarters. Staff salaries paid for 3 months in Q2 FY 2019/20</i> <i>Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.</i>	<i>g payments for Staff salaries paid for 12 months in FY 2020/21.</i> <i>Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers , welfare items,) VAT returns made to URA Bank Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarter</i>	headquarter.	the District headquarter.	headquarter.	headquarter.
<b>Wage Rec't:</b>	216,000	162,000	<b>250,000</b>	62,500	62,500	62,500	62,500
<b>Non Wage Rec't:</b>	117,107	87,830	<b>102,907</b>	25,727	25,727	25,727	25,727
<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>333,107</b>	<b>249,830</b>	<b>352,907</b>	<b>88,227</b>	<b>88,227</b>	<b>88,227</b>	<b>88,227</b>

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

Value of Hotel Tax Collected	<i>2500000</i> <i>Mobilizing Hotel owners to pay hotel tax to revenue collection authorities in the district..Shs to be collected as Hotel tax.</i>	625000 Shs to be collected as Hotel tax.	625000 Shs to be collected as Hotel tax.	625000 Shs to be collected as Hotel tax.	625000 Shs to be collected as Hotel tax.
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Value of LG service tax collection			220000000Mobilizing employers to pay local service tax for their staff in Mukono district.Shs of LG Service tax collected in FY 20/21.	55000000 Shs of LG Service tax collected in Q1 FY 20/21.	55000000Shs of LG Service tax collected in Q2 FY 20/21.	55000000Shs of LG Service tax collected in Q3 FY 20/21.	55000000Shs of LG Service tax collected in Q3 FY 20/21.
Value of Other Local Revenue Collections			3227895000Mobilizing and collection of revenues from established revenue sources.Shs to be collected from other revenue sources in the District in FY 20/21	806973750 Shs to be collected from other revenue sources in the District in FY 20/21	806973750Shs to be collected from other revenue sources in the District in FY 20/21	806973750Shs to be collected from other revenue sources in the District in FY 20/21	806973750Shs to be collected from other revenue sources in the District in FY 20/21
Non Standard Outputs:	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis. Convening 12 revenue review meetings at District headquarters. Carrying out Valuation of commercial and industrial properties in the district. Updating Revenue data base and registers.	3 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis. 3 Revenue review meetings held at District headquarters. Carrying out Valuation of commercial and industrial properties in the district. Updating Revenue data base and registers.	12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis. Holding 12 Revenue review meetings at District headquarters. Carrying out Valuation of commercial and industrial properties in the district. Updating Revenue data base and registers up on a regular basis.	3 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	66,100	49,575	<b>64,800</b>	16,200	16,200	16,200	16,200
<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>66,100</b>	<b>49,575</b>	<b>64,800</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>	<b>16,200</b>

## Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<b>2021-03-10</b> <i>Preparation for presentation to Council the Draft Budget and Annual Work plan for FY 2021/22</i> <b>Date for presenting FY 21/22 draft budget and annual work-plan to council</b>	To be implemented in Q3	To be implemented in Q3	2021-03-10	Date for presenting FY 21/22 draft budget and annual work-plan to council	To be implemented in Q3
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Date of Approval of the Annual Workplan to the Council	<b>2021-05-30</b> <i>Preparation of Sector and Annual work plans for FY 2021/22</i> <b>Date for presenting FY 21/22 Annual Work-plan for approval</b>	To be implemented in Q4	To be implemented in Q4	To be implemented in Q4	2021-05-28	Date for presenting FY 21/22 Annual Work-plan for approval
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## Non Standard Outputs:

Budget conference for the preparation of FY 20/21 budget held at the District Headquarters. Convening the Budget conference for the preparation of FY 20/21 budget at the District Headquarters.

**NIL**  
*Budget conference for the preparation of FY 20/21 budget held at the District Headquarters.*

**NIL**

NIL

NIL

NIL

NIL

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	<b>30,000</b>	7,500	7,500	7,500	7,500
<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:542 Mukono District

**FY 2020/21**

Total For KeyOutput	11,000	8,250	30,000	7,500	7,500	7,500	7,500
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## Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019Carrying out monthly reconciliations for all district accounts. Preparing and submitting final accounts for FY 18/19 before the end of July 2019	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019Monthly reconciliations carried out for all district accounts.	Final Accounts submitted to the office of the Auditor GeneralPreparation of Final Accounts to be submitted to the office of Auditor General	Final Accounts submitted to the office of the Auditor General	NIL	Half year Final Accounts submitted to the office of the Auditor General	Nine Months Accounts submitted to the office of the Auditor General
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	20,000	5,000	5,000	5,000	5,000

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2020-07-25Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	2020-03-25Annual LG Final Accounts for FY 2019/20 prepared and submitted to Auditor General before 31/07/2020	Annual LG Final Accounts for FY 2019/20 to be prepared and submitted to Auditor General in Q1	Annual LG Final Accounts for FY 2019/20 to be prepared and submitted to Auditor General in Q1	Annual LG Final Accounts for FY 2019/20 to be prepared and submitted to Auditor General in Q1
Non Standard Outputs:	NILNIL	NILNIL	NILNIL				
Wage Rec't:	0	0	0	0	0	0	0

# Vote:542 Mukono District

**FY 2020/21**

<i>Non Wage Rec't:</i>	25,425	19,069	32,000	8,000	8,000	8,000	8,000
<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>25,425</b>	<b>19,069</b>	<b>32,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

## Output: 14 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Service costs for the Generator paid in FY 19/20 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 19/20 at District Headquarters. Payment for service costs for the generator Procuring Oil and Lubricants for the generator.	<i>Service costs for the Generator paid in Q1. Fuel, Oil and Lubricants for the generator procured in Q1 for FY 19/20. Service costs for the Generator paid in Q2 Fuel, Oil and Lubricants for the generator procured in Q2 for FY 19/20.</i>	<i>Service costs for the Generator paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters. Service costs for the Generator paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.</i>	Service costs for the Generator for Q1 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q2 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q2 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.	Service costs for the Generator for Q2 paid in FY 20/21 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 20/21 at District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<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>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>



# Vote:542 Mukono District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

#### Non Standard Outputs:

			<i>One board room table and eight chairs procured for Finance department</i>	NIL		One board room table and eight chairs procured for Finance department	NIL	NIL
			<i>Procurement of One board room table and eight chairs procured for Finance department</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	216,000	162,000	250,000	62,500	62,500	62,500	62,500	62,500
<i>Non Wage Rec't:</i>	253,132	189,849	279,707	69,927	69,927	69,927	69,927	69,927
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>469,132</b>	<b>351,849</b>	<b>539,707</b>	<b>134,927</b>	<b>134,927</b>	<b>134,927</b>	<b>134,927</b>	<b>134,927</b>

# Vote:542 Mukono District

# FY 2020/21

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Local Statutory Bodies**

**Class Of OutPut: Higher LG Services**

**Output: 13 82 01LG Council Administration Services**

#### Non Standard Outputs:

Staff salaries paid for 12 months .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured	<i>Staff salaries paid for 3 months in Q1 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the district speaker. Staff salaries paid for 3</i>	<i>Staff salaries paid for 3 months in FY 2020/21 .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Payment</i>	Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.	Staff salaries paid for 3 months in FY 2020/21 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker.
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# Vote:542 Mukono District

FY 2020/21

for the speakerPayment of Staff salaries for 12 months.Holding 24 District Executive Committee Meetings at the District headquarters. Conducting discussion and approval of sector plans, budgets and reports . Conducting Monitoring exercises on completed and ongoing projects by DEC. Holding Mentoring exercises for lower councils conducted by DEC and the Speaker. Procuring office furniture for the speaker.

*months in Q2 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V , Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budget performance reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker*

*of Staff salaries for 12 months in FY 2020/21.Holding 24 District Executive Committee Meetings at the District headquarters*

<b>Wage Rec't:</b>	52,822	39,617	<b>223,422</b>	55,856	55,856	55,856	55,856
<b>Non Wage Rec't:</b>	213,028	159,771	<b>174,392</b>	43,598	43,598	43,598	43,598
<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>265,850</b>	<b>199,388</b>	<b>397,814</b>	<b>99,454</b>	<b>99,454</b>	<b>99,454</b>	<b>99,454</b>

**Output: 13 82 02LG Procurement Management Services**

# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquartersHolding 24 Evaluation committee meetings and 24 Contracts committee meetings at the district headquarters	<b>6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters</b>	<b>24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquartersConvening 24 Evaluation committee meetings and 24 Contracts committee meetings at the district headquarters.</b>	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,824	3,618	32,497	8,124	8,124	8,124	8,124
<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>4,824</b>	<b>3,618</b>	<b>32,497</b>	<b>8,124</b>	<b>8,124</b>	<b>8,124</b>	<b>8,124</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	16 DSC meetings held and operational costs for the Commission clearedConvening DSC meetings and clearing operational costs for the commission	<b>4 DSC meetings held and Stationary procured for the commission4 DSC meetings held and Stationary procured for the commission</b>	<b>16 DSC meetings held and operational costs for the Commission cleared in FY 2020/21Holding 16 DSC meetings in FY 2020/21</b>	4 DSC meetings held and operational costs for the Commission cleared in Q1 for FY 2020/21.	4 DSC meetings held and operational costs for the Commission cleared in Q2 for FY 2020/21.	4 DSC meetings held and operational costs for the Commission cleared in Q3 for FY 2020/21.	4 DSC meetings held and operational costs for the Commission cleared in Q4 for FY 2020/21.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	70,000	52,500	70,000	17,500	17,500	17,500	17,500
<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>70,000</b>	<b>52,500</b>	<b>70,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>

## Output: 13 82 04LG Land Management Services

# Vote:542 Mukono District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			<i>1200Assessment of land application to establish compliance with the established procedures for land registration ,renewal,lease extension. Land application cleared at the District Headquarters</i>	300 Land application cleared at the District Headquarters	300 Land application cleared at the District Headquarters	300 Land application cleared at the District Headquarters	300 Land application cleared at the District Headquarters
No. of Land board meetings			<i>4Convening 4 land board meetings. Land board meetings held at the district headquarters</i>	1 Land board meetings held at the district headquarters.	1 Land board meetings held at the district headquarters.	1 Land board meetings held at the district headquarters.	1 Land board meetings held at the district headquarters.
<b>Non Standard Outputs:</b>							
	Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.Asses sment of land application to establish compliance with the established procedures for land registration ,renewal,lease extension and Convening 4 land board meetings.	<i>Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.</i>	<i>Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.Making clearance for land applications and convening 4 land board meetings .</i>	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	9,712	7,284	9,712	2,428	2,428	2,428
	<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>9,712</b>	<b>7,284</b>	<b>9,712</b>	<b>2,428</b>	<b>2,428</b>	<b>2,428</b>

**Output: 13 82 05LG Financial Accountability**

# Vote:542 Mukono District

FY 2020/21

No. of Auditor Generals queries reviewed per LG			<i>1</i> Reviewing Auditor Generals queries and responses submitted to CAO Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	1 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	1 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	1 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.	1 Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.
No. of LG PAC reports discussed by Council			<i>4</i> Preparation of LGPAC reports for discussion by Council.LGPAC reports discussed by Council	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council
Non Standard Outputs:	4 LGPAC reports discussed by Council Preparation of LGPAC reports for discussion by Council.Reviewing Auditor Generals queries and responses submitted to CAO Preparation of LGPAC reports for discussion by Council.	<i>1</i> LGPAC report discussed by Council Preparation of LGPAC reports for discussion by Council.1 LGPAC report discussed by Council Preparation of LGPAC reports for discussion by Council.	<i>4</i> LGPAC reports discussed by Council. Preparation of LGPAC reports for discussion by Council.	1 LGPAC reports discussed by Council.	1 LGPAC reports discussed by Council.	1 LGPAC reports discussed by Council.	1 LGPAC reports discussed by Council.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,446	19,085	25,446	6,362	6,362	6,362	6,362
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,446	19,085	25,446	6,362	6,362	6,362	6,362

Output: 13 82 06LG Political and executive oversight

# Vote:542 Mukono District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

**6Holding 6 District council meetings and compiling 6 sets of minutesDistrict council meetings convened and 6 sets of minutes compiled .**

1District council meeting convened and 1 set of minutes compiled .

2District council meetings convened and 1 set of minutes compiled .

2District council meetings convened and 1 set of minutes compiled .

1District council meeting convened and 1 set of minutes compiled .

## Non Standard Outputs:

District council meetings convened and 6 sets of minutes compiled .Deputy Speaker FacilitatedMonitoring and supervising of Government Programs in sub counties and town councils and Holding 6 District council meetings and compiling 6 sets of minutes

**District council meetings convened and 2 sets of minutes compiledDistrict council meeting convened and set of minutes compiled**

**6 District council meetings convened and 6 sets of minutes compiled .Holding 6 District council meetings and compiling 6 sets of minutes**

1 District council meeting convened and 1 set of minutes compiled .

2 District council meeting convened and 2 set of minutes compiled .

2 District council meeting convened and 2 set of minutes compiled .

1 District council meeting convened and 1 set of minutes compiled .

<b>Wage Rec't:</b>	170,600	127,950	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	294,772	221,079	<b>327,587</b>	81,897	81,897	81,897	81,897
<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>465,372</b>	<b>349,029</b>	<b>327,587</b>	<b>81,897</b>	<b>81,897</b>	<b>81,897</b>	<b>81,897</b>

# Vote:542 Mukono District

**FY 2020/21**

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Sectoral committee meetings held , Ex gratia for Councillors paid .Holding sectoral committee meetings , Payment of Ex gratia. Photocopying printing and stationary	2 Sectoral committee meetings held , Ex gratia for Councillors paid Sectoral committee meeting held , Ex gratia for Councillors paid	6 Sectoral committee meetings held at the District Headquarters.Holding 6 Sectoral committee meeting at the District Headquarters.	1 Sectoral committee meeting held at the District Headquarters.	2 Sectoral committee meetings held at the District Headquarters.	2 Sectoral committee meetings held at the District Headquarters.	1 Sectoral committee meeting held at the District Headquarters.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	166,080	124,560	193,942	48,485	48,485	48,485	48,485
<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>166,080</b>	<b>124,560</b>	<b>193,942</b>	<b>48,485</b>	<b>48,485</b>	<b>48,485</b>	<b>48,485</b>
<b>Wage Rec't:</b>	223,422	167,567	223,422	55,856	55,856	55,856	55,856
<b>Non Wage Rec't:</b>	783,862	587,896	833,576	208,394	208,394	208,394	208,394
<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 WorkPlan</b>	<b>1,007,284</b>	<b>755,463</b>	<b>1,056,998</b>	<b>264,249</b>	<b>264,249</b>	<b>264,249</b>	<b>264,249</b>



# Vote:542 Mukono District

# FY 2020/21

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

-12-monthly staff salaries paid - Service providers along agricultural production value chains profiled registered and accredited -Public and private extension workers capacity developed At least 2 agricultural value chain enterprises developed and promoted for commercialization per sector -Assorted agricultural; statistics data collected,analyzed and shared - Assorted Farmers trained in appropriate yield enhancing practices and technologies - Assorted Farmers trained in agribusiness principles and practices -4-acre model farmers	<b>3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed Isectoral agricultural value chain enterprise promoted for commercialization Quarterly agricultural statistics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.3</b>	<b>12 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 4 quarters OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basisPaying staff salaries for 12 months Facilitating LLGs staff to implement agricultural extension activities at village level Supervising, supporting and monitoring of OWC activities Supporting LLGs extension activities by district level</b>	3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis	3 months staff salaries paid Lower local government staff facilitated to perform agricultural extension activities at village level for 3 Months OWC activities supervised, supported and monitored at LLG level District level staff facilitated to support LLGs extension activities on quarterly basis
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# Vote:542 Mukono District

FY 2020/21

	supported-Paying monthly staff salaries. -Profiling registering and accrediting service providers along agricultural value chains. -Capacity building of Public and private extension workers Developing and promoting agricultural value chain enterprises for commercialization per sector. - Collecting, analysing and sharing assorted agricultural statistics. -Training assorted farmers in appropriate yield enhancing practices and technologies. - Training assorted farmers in agribusiness principles and practices - Supporting 4-acre model farmers.	<i>months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1 agricultural value chain enterprise promoted for commercialization Quarterly agricultural statistics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.</i>	<i>staff on quarterly basis</i>				
<b>Wage Rec't:</b>	1,006,739	755,054	<b>1,006,739</b>	251,685	251,685	251,685	251,685
<b>Non Wage Rec't:</b>	477,287	357,966	<b>466,051</b>	116,513	116,513	116,513	116,513
<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>1,484,026</b>	<b>1,113,019</b>	<b>1,472,790</b>	<b>368,197</b>	<b>368,197</b>	<b>368,197</b>	<b>368,197</b>

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

<b>Non Standard Outputs:</b>	coordination,supervision, monitoring of OWC, meetings &	<i>Quarterly monitoring and supervision of</i>	<i>Planning, monitoring and quality assurance</i>	Quarterly Planning, monitoring,support supervision and	Quarterly Planning, monitoring,support	Quarterly Planning, monitoring,support supervision and	Quarterly Planning, monitoring,support supervision and
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<p>trainings at sub counties supported Vehicles and Lab space &amp; maintained. Fuel,oil &amp; lubricants procured Farmer institutions strengthened &amp; supported Motor vehicle insurance coveredFacilitation of coordination activities monitoring, supervision, meetings, trainings, supporting owc &amp; service providers, Procuring vehicle &amp; Veterinary lab maintenance services &amp; support, fuel oil, lubricants to support sub county activities Insuring departmental vehicles.</p>	<p><i>OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGsQuarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs</i></p>	<p><i>of agricultural extension and OWC activities conducted Printing,Stationery, &amp; photocopying procured Workshops &amp; seminars attended Staff welfare,entertainm ent facilitated Department Vehicles serviced,repared &amp; maintained Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid Preparing Annual, quarterly&amp; monthly work plans Support supervision and mentoring of Agricultural extension workers at LLGs. Monitoring extension and OWC activities for 4 quarters Procuring printing, stationery services and fuel for extension activities in LLGs Organizing and conducting farmer and staff trainings on best practices Facilitating attendance to workshops and seminars Servicing and maintaining</i></p>	<p>quality assurance of agricultural extension and OWC activities conducted Fuel, Printing,Stationery, &amp; photocopying procured Workshops &amp; seminars attended Staff welfare,entertainm ent facilitated Department Vehicles serviced,repared &amp; maintained Motor vehicle Insurance covered Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid</p>	<p>t supervision and quality assurance of agricultural extension and OWC activities conducted Fuel, Printing,Stationery, &amp; photocopying procured Workshops &amp; seminars attended Staff welfare,entertainm ent facilitated Department Vehicles serviced,repared &amp; maintained Motor vehicle Insurance covered Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid</p>	<p>quality assurance of agricultural extension and OWC activities conducted Fuel, Printing,Stationery, &amp; photocopying procured Workshops &amp; seminars attended Staff welfare,entertainm ent facilitated Department Vehicles serviced,repared &amp; maintained Motor vehicle Insurance covered Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid</p>	<p>quality assurance of agricultural extension and OWC activities conducted Fuel, Printing,Stationery, &amp; photocopying procured Workshops &amp; seminars attended Staff welfare,entertainm ent facilitated Department Vehicles serviced,repared &amp; maintained Motor vehicle Insurance covered Staff medical expenses for extraordinary ailments met Burial expenses supported Allowances paid</p>
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			<i>department vehicles Facilitating staff medical expenses for extraordinary ailments Supporting burial expenses Paying allowances Providing for staff welfare and entertainment.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	154,131	115,599	176,931	44,233	44,233	44,233	44,233
<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>154,131</b>	<b>115,599</b>	<b>176,931</b>	<b>44,233</b>	<b>44,233</b>	<b>44,233</b>	<b>44,233</b>

## Output: 01 81 06Farmer Institution Development

<b>Non Standard Outputs:</b>	Farmer institutions strengthened & supported in group dynamics. Farmer groups profiled and registered in all sub countiesTraining farmers in group dynamics in all sub counties Profiling and registration of all farmer groups in sub counties	<b>Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics. Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.</b>	<b>Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supportedFacilitating staff and farmer training on identified needs Paying facilitation allowances Supporting the Village Agent Model (VAM) concept</b>	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter	Staff training on identified performance gaps facilitated Facilitation allowances paid Village Agent Model concept supported Farmer groups formation cum strengthening facilitated and supported every quarter
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,000	9,750	13,000	3,250	3,250	3,250	3,250
<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	13,000	9,750	13,000	3,250	3,250	3,250	3,250
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 01 81 75Non Standard Service Delivery Capital</i>							
<b>Non Standard Outputs:</b>	-Assorted agricultural materials, inputs & equipments for 4-acre model farmers procured -laptops ,Desk top computers and accessories procured-Procuring assorted agricultural materials, inputs & equipment for 4-acre model farmers. -Procuring Laptop and desk top computers.	<i>Assorted agricultural materials, inputs &amp; equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.ssorted agricultural materials, inputs &amp; equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.</i>	<i>4-acre model agricultural inputs, materials, livestock &amp; equipment procured Zero grazing units established at 4-acre model farms Slaughter slab constructed Tilapia Cage culture demonstration facility established Procuring inputs,materials, livestock &amp; equipment for 4-acre model farms Establishing a demo facility on Tilapia Cage culture in Mpunge sub county Constructing a slaughter slab in Nakifuma Naggalama town council Establishing Zero grazing Units at 4-acre model farms</i>	4-acre model agricultural inputs, materials, livestock & equipment procured Zero grazing units established at selected 4-acre model farms	4-acre model agricultural inputs, materials, livestock & equipment procured Tilapia Cage culture demonstration facility established at Mpunge sub county	4-acre model agricultural inputs, materials, livestock & equipment procured Slaughter slab constructed at Nakifuma - Nagalama town council Tilapia Cage culture demonstration facility fish seed and feeds 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>	83,570	62,678	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,570</b>	<b>62,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 01 82 District Production Services*

# Vote:542 Mukono District

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## Class Of OutPut: Higher LG Services

### Output: 01 82 04Fisheries regulation

#### Non Standard Outputs:

Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring Sensitizing Gazetted landing site committees on Better management practices(BMPs). Patrolling and monitoring capture fisheries in Mukono district LLGs.	<b>13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring 13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring</b>	<b>Fish quality assurance at gazetted landing sites, transport facilities &amp; markets ensured. Fishing communities sensitized about Responsible fishing practices LLGs fisheries staff supported and mentored for best practicesSupporting and promoting HACCP principles during fish handling at gazetted landing sites, markets, and in transit facilities Sensitizing fishing communities about responsible fishing practices Support supervision and mentoring of LLGs staff for best practices</b>	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices	Fish quality assurance at gazetted landing sites, transport facilities & markets ensured every quarter. Fishing communities sensitized about Responsible fishing practices every quarter Fisheries staff in selected LLGs supported and mentored for best practices
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	6,408	1,602	1,602	1,602
<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>6,408</b>	<b>1,602</b>	<b>1,602</b>	<b>1,602</b>

### Output: 01 82 05Crop disease control and regulation

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## Non Standard Outputs:

pest, diseases surveillance & control supported. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained -Farmer field schools monitored and maintained - Surveys conducted, pests & diseases identified. -CBS trained -Activity reports shared Conducting pest and diseases surveillance. Certification of OWCsupplies Facilitating participation in annual agricultural trade shows. Monitoring and supporting plant clinics. Supporting, maintaining farmer field schools. Training community based facilitators	<i>pest, diseases surveillance &amp; control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs - Farmer field schools monitored and maintained in selected LLGS - Surveys conducted, pests &amp; diseases identified. -CBS trained in selected LLGs -Activity reports; quarterly reports prepared &amp; shared pest, diseases surveillance &amp; control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs - Farmer field schools monitored and maintained in selected LLGS - Surveys conducted, pests &amp; diseases identified. -CBS trained in selected LLGs -Activity reports; quarterly reports prepared &amp; shared</i>	<i>Plant clinics,Farmer field schools facilitated, supported and monitored Crop pests and diseases surveys conducted. CBS supported and trained Activity reports compiled and sharedFacilitating, supporting and monitoring Plant clinics, Farmer field schools. Conducting crop pests and diseases surveillances Supporting and training of CBS Compiling and sharing of field reports</i>	Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis	Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis	Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis	Plant clinics,Farmer field schools facilitated, supported and monitored every quarter. Crop pests and diseases surveys conducted every quarter. CBS supported and trained Activity reports compiled and shared on quarterly basis
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	20,909	15,682	4,567	1,142	1,142	1,142	1,142
<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>20,909</b>	<b>15,682</b>	<b>4,567</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>	<b>1,142</b>

## Output: 01 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>	-Sub county focal persons Support supervised -Data bank established - Production statistics & information Upgraded, consolidatedSupport supervision of sub county staff on statistics and data collection - Updating district data bank. - Consolidating agricultural statistics.	<i>Sub county focal persons from selected LLGs Support supervised -Data bank established - Production statistics &amp; information Upgraded, consolidatedSub county focal persons from selected LLGs Support supervised -Data bank established - Production statistics &amp; information Upgraded, consolidated</i>	<i>Production statistics and information upgraded for 12 months Agriculture Production data base established Sectoral reporting formats harmonised LLGs reports consolidated and shared Upgrading and up dating Agricultural production statistics, information for 12 months Establishing Agricultural production data base Harmonising all sector reporting formats with MAAIF format. Consolidating and sharing of LLGs departmental reports regularly</i>	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared	Production statistics and information upgraded for 3 months Agriculture Production data base established Sectoral reports compiled and shared LLGs reports consolidated and shared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	3,000	750	750	750	750
<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>3,000</b>	<b>2,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>



# Vote:542 Mukono District

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

Non Standard Outputs:	-Tsetse, bee hive pests & diseases controlled.- Facilitation of tsetse, bee hive pests & diseases control	<i>Tsetse, bee hive pests &amp; diseases controlled. Awareness on commercial Apiary production created in selected LLGs. Tsetse, bee hive pests &amp; diseases controlled. Awareness on commercial Apiary production created in selected LLGs.</i>	<i>Tsetse and Bee hive pests and diseases controlled Facilitation allowances paid LLGs entomological assistants supported and mentored Apiculture farmers supervised, monitored and supportedFacilitating tsetse and bee hive pests and diseases control deploying tsetse traps Paying facilitation allowances Supporting and mentoring LLGs entomological assistants Supervising, monitoring and supporting Apiculture farmers</i>	Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis	Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis	Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis	Tsetse and Bee hive pests and diseases controlled on quarterly basis. Facilitation allowances paid LLGs entomological assistants supported and mentored on quarterly basis Apiculture farmers supervised, monitored and supported on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 01 82 10Vermin Control Services

# Vote:542 Mukono District

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## Non Standard Outputs:

15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled Documentation of vermin control activities done Surveying and control of destructive vermin in 15 LLGs . Sensitizing 15 LLGs communities on Vermin control Offering technical support to sub county officers on vermin conducting inventory of vermin types and damages. culling stray dogs and other vermin. Documenting of vermin control activities	<i>3 LLGs surveyed and supported to control vermin 3 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done 3 LLGs surveyed and supported to control vermin 3 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>	<i>Destructive vermin identified and controlled for 12 months in all LLGs Stray dogs culled from all LLGs for 12 months Documentaries on vermin control compiled Identifying and controlling destructive vermin in all LLGs Culling stray dogs from all LLGs for 12 months Documenting vermin control activities</i>	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.	Destructive vermin identified and controlled every quarter months in all LLGs Stray dogs culled from all LLGs for 3 months Documentaries on vermin control compiled every quarter.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	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>7,000</b>	<b>5,250</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>

Output: 01 82 11 Livestock Health and Marketing

# Vote:542 Mukono District

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## Non Standard Outputs:

-Livestock vaccinated & treated. - periodic surveillance conducted & materials procured Sensitization & awareness created. - Registration of Vet practitioners done - Slaughter places inspected - Animal breeding services provided Livestock vaccination and treatment Conducting periodic surveillance Creating awareness and sensitization on livestock health management Registering of private Vet practitioners.	<i>-Livestock vaccinated &amp; treated in all 15 LLGs. - periodic surveillance conducted &amp; materials procured for selected LLGs Sensitization &amp; awareness created for all 15 LLGs. - Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs Livestock vaccinated &amp; treated in all 15 LLGs. - periodic surveillance conducted &amp; materials procured for selected LLGs Sensitization &amp; awareness created for all 15 LLGs. - Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs</i>	<i>Periodic livestock diseases surveillance conducted for 12 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered Animal breeding services provided Livestock vaccinated and treated Conducting periodic livestock diseases surveillance for 12 months Sensitizing farming communities about livestock diseases and their control Registering Veterinary practioners Providing Animal breeding services Vaccinating and treating of livestock</i>	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter	Periodic livestock diseases surveillance conducted for 3 months in all LLGs Communities sensitized about diseases status Slaughter places inspected Veterinary practitioners registered every quarter Animal breeding services provided every quarter Livestock vaccinated and treated every quarter
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,567	3,425	7,567	1,892	1,892	1,892	1,892
<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>4,567</b>	<b>3,425</b>	<b>7,567</b>	<b>1,892</b>	<b>1,892</b>	<b>1,892</b>	<b>1,892</b>

# Vote:542 Mukono District

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## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Political leaders and technical officers facilitated Imprest provided Monthly production staff salaries paidFacilitating political and technical leaders for poverty alleviation campaigns. Facilitating production office imprest expenses Paying salaries for production department staff.	<i>Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarterPolitical leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter</i>	<i>12 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated External Auditing facilitated for 4 quartersPaying staff salaries for 12 months facilitating agriculture mechanization unit Certifying OWC inputs Facilitating annual agriculture shows Facilitating poverty alleviation campaigns by political leaders Facilitating external auditing for 4 quarters</i>	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.	3 months Staff salaries paid Agriculture mechanization unit facilitated OWC inputs certified Annual agriculture shows facilitated Political leaders poverty alleviation campaigns facilitated Planning & Auditing facilitated every quarter.
<i>Wage Rec't:</i>	442,983	332,237	<b>442,983</b>	110,746	110,746	110,746	110,746
<i>Non Wage Rec't:</i>	36,000	27,000	<b>94,933</b>	23,733	23,733	23,733	23,733
<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>478,983</b>	<b>359,237</b>	<b>537,916</b>	<b>134,479</b>	<b>134,479</b>	<b>134,479</b>	<b>134,479</b>

## Class Of OutPut: Capital Purchases

## Output: 01 82 72Administrative Capital

# Vote:542 Mukono District

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## Non Standard Outputs:

<i>Awareness workshops and seminars conducted Fuel for LG and LLG staff procured Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, supervision and monitoring facilitated. Conducting awareness workshops and seminars about irrigation projects Procuring fuel to facilitate field activities Establishing irrigation project sites in selected LLGs. Procuring materials and equipment for demo sites Supporting Farmer field schools Facilitating advertisement and communication to farmers Facilitating contracting and contact supervision</i>	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.	Awareness workshops and seminars conducted every quarter. Fuel for LG and LLG staff procured every quarter Irrigation demonstration sites established Materials and Equipment for setting up demonstration sites procured Farmer field school supported Advertisement communication to farmers and bidders facilitated Contracting, contract supervision and monitoring facilitated.
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<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	82,863	20,406	20,406	20,406	20,406
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>82,863</b>	<b>20,406</b>	<b>20,406</b>	<b>20,406</b>	<b>20,406</b>

## Output: 01 82 75Non Standard Service Delivery Capital

### Non Standard Outputs:

Agriculture mechanization unit	<i>Agriculture mechanization unit</i>	<i>Assorted Agricultural materials, inputs &amp; equipment</i>	Desktop and laptop computer procured	Apiary demo established	Apiary demo established
Sampled soils	<i>Sampled soils</i>	<i>procured Tilapia Cage culture demo established and maintained</i>	Apiary demo established	Veterinary lab equipment & reagents procured for selected LLGs.	Veterinary lab equipment & reagents procured for selected LLGs.
tested -Demos on resistant varieties established	<i>tested -Demos on resistant varieties established</i>	<i>Procuring of Assorted Agricultural materials, inputs &amp; equipment for 4-acre model farms. Establishing and operating 1 demo on Commercial Tilapia Cage culture.</i>	Veterinary lab equipment & reagents procured	Camera batteries procured	Camera batteries procured
Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 3	<i>Extension of Veterinary Laboratory &amp; procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained</i>		Website upgraded	Fuel and computer consumables procured every quarter	Fuel and computer consumables procured every quarter
Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -	<i>Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted &amp; internet connected -</i>		Computer & IT supplies procured		
Agricultural manuals developed -Sectoral activities published	<i>Agricultural manuals developed -Sectoral activities published</i>		Camera batteries procured		
Supporting agriculture mechanisation unit maintenance	<i>Supporting agriculture mechanisation unit maintenance</i>		Fuel and computer consumables procured every quarter		
Establishing demonstration gardens on disease resistant varieties	<i>Establishing demonstration gardens on disease resistant varieties</i>				

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	and soil testing Extension construction of veterinary laboratory. Procurement of computers Establishing of demo on cage culture of Nile tilapia & Apiary. Procurement of camera batteries Hosting and upgrading departmental web site Developing and publishing Agricultural activities manuals.	<i>established Extension of Veterinary Laboratory &amp; procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted &amp; internet connected - Agricultural manuals developed -Sectoral activities published</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>	73,346	55,009	73,410	18,352	18,352	18,352	18,352
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>73,346</b>	<b>55,009</b>	<b>73,410</b>	<b>18,352</b>	<b>18,352</b>	<b>18,352</b>	<b>18,352</b>
<b>Wage Rec't:</b>	1,449,722	1,087,291	1,449,722	362,430	362,430	362,430	362,430
<b>Non Wage Rec't:</b>	723,895	542,921	779,458	194,864	194,864	194,864	194,864
<b>Domestic Dev't:</b>	156,916	117,687	156,273	38,759	38,759	38,759	38,759
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,330,532</b>	<b>1,747,899</b>	<b>2,385,452</b>	<b>596,054</b>	<b>596,054</b>	<b>596,054</b>	<b>596,054</b>

# Vote:542 Mukono District

FY 2020/21

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 01Public Health Promotion</b>							
<b>Non Standard Outputs:</b>	Timely payment of salaries to staff, reduced absenteeismPayment of salaries to staff	<i>Timely payment of salaries to staff, reduced absenteeismTimely payment of salaries to staff, reduced absenteeism</i>	<i>A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.Timely payment of staff salaries Home visits and environmental health promotion</i>	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	A motivated staff whose salary is paid promptly Reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.
<b>Wage Rec't:</b>	3,584,551	2,688,414	<b>4,125,873</b>	1,031,468	1,031,468	1,031,468	1,031,468
<b>Non Wage Rec't:</b>	100,010	75,008	<b>53,025</b>	13,256	13,256	13,256	13,256
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>174,000</b>	43,500	43,500	43,500	43,500
<b>Total For KeyOutput</b>	<b>3,684,562</b>	<b>2,763,421</b>	<b>4,352,898</b>	<b>1,088,224</b>	<b>1,088,224</b>	<b>1,088,224</b>	<b>1,088,224</b>

### Output: 08 81 05Health and Hygiene Promotion



# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	N/A		<i>reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.sup port supervision and home visits</i>	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.	reduction of morbidity, mortality and disability among the people of Uganda through improvements in housing, use of safe water, food hygiene promotion, waste management and control of vectors/vermin.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,732	26,799	80,000	20,000	20,000	20,000	20,000
<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>35,732</b>	<b>26,799</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

## Output: 08 81 06District healthcare management services

<b>Non Standard Outputs:</b>	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried outCarryout support supervision to health facilities, carryout outreaches	<i>Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried outJoint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out</i>	<i>Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatmentMentor on new guidelines support supervision Follow up on defaulters</i>	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment	Mentorship on new guidelines and policies done Good adherence to medicines by the clients on ART and TB treatment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,413	45,310	34,159	8,540	8,540	8,540	8,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	256,500	192,375	0	0	0	0	0

# Vote:542 Mukono District

**FY 2020/21**

Total For KeyOutput	316,913	237,685	34,159	8,540	8,540	8,540	8,540
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## Output: 08 81 07Immunisation Services

### Non Standard Outputs:

*Children immunized against the immunizable diseases Few reported cases of vaccine immunizable diseases No stockouts of vaccines reported by facilities Drop out rates of less than 10% reported for vaccinated childrenDeliver vaccines and injection materials to all immunizing health facilities Carryout routine immunization at static and out reach sites*

Children immunized against the immunizable diseases  
 Few reported cases of vaccine immunizable diseases  
 No stockouts of vaccines reported by facilities  
 Drop out rates of less than 10% reported for vaccinated children  
 Children immunized against the immunizable diseases  
 Few reported cases of vaccine immunizable diseases  
 No stockouts of vaccines reported by facilities  
 Drop out rates of less than 10% reported for vaccinated children  
 Children immunized against the immunizable diseases  
 Few reported cases of vaccine immunizable diseases  
 No stockouts of vaccines reported by facilities  
 Drop out rates of less than 10% reported for vaccinated children  
 Children immunized against the immunizable diseases  
 Few reported cases of vaccine immunizable diseases  
 No stockouts of vaccines reported by facilities  
 Drop out rates of less than 10% reported for vaccinated children

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	65,600	16,400	16,400	16,400	16,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	65,600	16,400	16,400	16,400	16,400

### 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

*4300Provision of quality care to pregnant mothers and the new bornDeliveries conducted in the NGO basic health facilities*

1075Deliveries conducted in the NGO basic health facilities  
 1075Deliveries conducted in the NGO basic health facilities  
 1075Deliveries conducted in the NGO basic health facilities  
 1075Deliveries conducted in the NGO basic health facilities

## Vote:542 Mukono District

**FY 2020/21**

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

**6800***Timely provision of vaccines and good functionality of vaccine related equipment Conduct outreaches for the underserved populations*  
**Children immunised with pentavalent vaccine in the NGO basic health facilities in the District**

1700Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

1700Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

1700Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

1700Children immunised with pentavalent vaccine in the NGO basic health facilities in the District

Number of inpatients that visited the NGO Basic health facilities

**9200***Severely ill patients are admitted and treated*  
**Inpatients visited NGO basic health facilities in the District**

2300Inpatients visited NGO basic health facilities in the District

2300Inpatients visited NGO basic health facilities in the District

2300Inpatients visited NGO basic health facilities in the District

2300Inpatients visited NGO basic health facilities in the District

Number of outpatients that visited the NGO Basic health facilities

**127500***Treatment of patients proper distribution of medicines and intra allocation to ensure no stockout reported*  
**Out patients visited NGO basic health facilities**

31875Out patients visited NGO basic health facilities

31875Out patients visited NGO basic health facilities

31875Out patients visited NGO basic health facilities

31875Out patients visited NGO basic health facilities

All patients visiting the health facilities given treatment  
Few complications reported for the pregnant and newborn  
Immunization carried out with few children reported unimmunized  
Elderly and vulnerable people treated at outreaches

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,279	26,459	33,576	8,394	8,394	8,394	8,394
<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>35,279</b>	<b>26,459</b>	<b>33,576</b>	<b>8,394</b>	<b>8,394</b>	<b>8,394</b>	<b>8,394</b>

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# Vote:542 Mukono District

FY 2020/21

% age of approved posts filled with qualified health workers	<b>90%Carry out recruitment for vacant positionsEstablished posts in health related field filled in the District</b>	90%Established posts in health related field filled in the District	90%Established posts in health related field filled in the District	90%Established posts in health related field filled in the District	90%Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>90%Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditionsall villages in the district with functional VHTs</b>	90%all villages in the district with functional VHTs	90%all villages in the district with functional VHTs	90%all villages in the district with functional VHTs	90%all villages in the district with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<b>13500Ensure Essential equipment and health supplies are available, The required human resource available and on duty, proper filling and followup of the partogram, Timely referral of complicated conditionsDeliveries conducted in government health facilities</b>	3375Deliveries conducted in government health facilities	3375Deliveries conducted in government health facilities	3375Deliveries conducted in government health facilities	3375Deliveries conducted in government health facilities

# Vote:542 Mukono District

FY 2020/21

No of children immunized with Pentavalent vaccine

**23500**  
*immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropoutChildren immunised with pentavalent vaccine in the gov't health facilities in the District*

5875Children immunised with pentavalent vaccine in the gov't health facilities in the District

5875Children immunised with pentavalent vaccine in the gov't health facilities in the District

5875Children immunised with pentavalent vaccine in the gov't health facilities in the District

5875Children immunised with pentavalent vaccine in the gov't health facilities in the District

No of trained health related training sessions held.

**260**  
*Carryout continuous medical education on health related topics Health related training sessions held for all the trained health workers in the District*

65Health related training sessions held for all the trained health workers in the District

65Health related training sessions held for all the trained health workers in the District

65Health related training sessions held for all the trained health workers in the District

65Health related training sessions held for all the trained health workers in the District

Number of inpatients that visited the Govt. health facilities.

**11300**  
*Severely ill patients are admitted and managedInpatients utilized Inpatient services in government health facilities*

2825Inpatients utilized Inpatient services in government health facilities

2825Inpatients utilized Inpatient services in government health facilities

2825Inpatients utilized Inpatient services in government health facilities

2825Inpatients utilized Inpatient services in government health facilities

# Vote:542 Mukono District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

*408000Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene*Outpatient visited the government health facilities in the District

102000Outpatient visited the government health facilities in the District

102000Outpatient visited the government health facilities in the District

102000Outpatient visited the government health facilities in the District

102000Outpatient visited the government health facilities in the District

Number of trained health workers in health centers

*390carry out mentorship and training on new guidelines*Health workers in health centres trained and mentored in the district on new guidelines

100Health workers in health centres trained and mentored in the district on new guidelines

90Health workers in health centres trained and mentored in the district on new guidelines

100Health workers in health centres trained and mentored in the district on new guidelines

100Health workers in health centres trained and mentored in the district on new guidelines

## Non Standard Outputs:

The number of outpatients treated  
Number of inpatients treated  
Deliveries conducted in health facilities  
All vacant positions filled with qualified staff  
Children immunized and low dropout  
Health related training sessions carried out  
Trained and functional VHTs reporting  
Ensure essential medicines

*treatment of outpatients admission and treatment of the severely ill*  
*carryout quality care for pregnant mothers and newborn care*  
*Carryout Immunization and outreaches proper*  
*Care for the vulnerable and elderly*  
*treatment of outpatients admission and treatment of the*

*All patients visiting the health facilities given treatment*  
*Few complications reported for the pregnant and newborn*  
*Immunization carried out with few children*  
*reported unimmunized*  
*Elderly and vulnerable people treated at outreaches*  
*carry out mentorship and training on new*

All patients visiting the health facilities given treatment  
Few complications reported for the pregnant and newborn  
Immunization carried out with few children reported  
unimmunized Elderly and vulnerable people treated at outreaches

All patients visiting the health facilities given treatment  
Few complications reported for the pregnant and newborn  
Immunization carried out with few children reported  
unimmunized Elderly and vulnerable people treated at outreaches

All patients visiting the health facilities given treatment  
Few complications reported for the pregnant and newborn  
Immunization carried out with few children reported  
unimmunized Elderly and vulnerable people treated at outreaches

All patients visiting the health facilities given treatment  
Few complications reported for the pregnant and newborn  
Immunization carried out with few children reported  
unimmunized Elderly and vulnerable people treated at outreaches

# Vote:542 Mukono District

FY 2020/21

are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene

*severely ill carryout quality care for pregnant mothers and newborn care Carryout Immunization and outreaches proper Care for the vulnerable and elderly*

*guidelines and other health related topics Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Severely ill patients are admitted and managed immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas with high dropout*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	315,314	236,486	460,470	115,117	115,117	115,117	115,117
<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>315,314</b>	<b>236,486</b>	<b>460,470</b>	<b>115,117</b>	<b>115,117</b>	<b>115,117</b>	<b>115,117</b>



# Vote:542 Mukono District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 08 81 72Administrative Capital

Non Standard Outputs:		Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV. Procurement of a contractor to construct Waiting shade and shelter for walk way at maternity unit at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV. Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Construction of maternity block at Kabanga and inpatient ward at KatoogoSupervision of works and monitoring of construction				
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:	125,381	94,036	215,352	53,838	53,838	53,838	53,838	53,838
External Financing:	0	0	82,500	20,625	20,625	20,625	20,625	20,625
Total For KeyOutput	125,381	94,036	297,852	74,463	74,463	74,463	74,463	74,463

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

Non Standard Outputs:								
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:	0	0	500,000	125,000	125,000	125,000	125,000	125,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000	125,000

### Programme: 08 82 District Hospital Services

## Class Of OutPut: Lower Local Services

### Output: 08 82 51District Hospital Services (LLS.)

# Vote:542 Mukono District

FY 2020/21

%age of approved posts filled with trained health workers

*100%Vacant posts are advertised and filled with qualified health workersProportion of approved posts filled with qualified health workers*

No. and proportion of deliveries in the District/General hospitals

*7800Conduct admissions, deliveries and quality care for the mother and the childNumber of deliveries conducted in district general hospital*

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

*11000Severely ill patients are admitted and managedInpatients that visited district general hospital*

Number of total outpatients that visited the District/ General Hospital(s).

*38000Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Clients that utilize out patient services at District general hospital*

Non Standard Outputs:

N/AN/A

*All patients visiting the health facilities given treatment*

## Vote:542 Mukono District

**FY 2020/21**

*Few complications reported for the pregnant and newborn  
Immunization carried out with few children reported unimmunized  
Elderly and vulnerable people treated at outreaches carry out mentorship and training on new guidelines and other health related topics Ensure essential medicines are available to treat all the patients at OPD sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene  
Severely ill patients are admitted and managed immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases Carryout outreaches targeting areas*

# Vote:542 Mukono District

**FY 2020/21**

			<i>with high dropout</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>	750,000	562,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>750,000</b>	<b>562,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.

<i>1800Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions deliveries conducted in NGO hospital facilities</i>	450deliveries conducted in NGO hospital facilities	450deliveries conducted in NGO hospital facilities	450deliveries conducted in NGO hospital facilities	450deliveries conducted in NGO hospital facilities
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## Vote:542 Mukono District

**FY 2020/21**

Number of inpatients that visited the NGO  
hospital facility

*5800Ensure  
essential medicines  
are available to  
treat all the  
patients and  
Seriously ill  
patients are  
admitted for better  
treatment of the  
patients.*

*sensitization of the  
community on  
preventable  
diseases and non  
communicable  
diseases  
home visits made  
for health  
promotion and  
personal  
hygieneinpatient  
visiting NGO  
hospital facility*

1450inpatient  
visiting NGO  
hospital facility

1450inpatient  
visiting NGO  
hospital facility

1450inpatient  
visiting NGO  
hospital facility

1450inpatient  
visiting NGO  
hospital facility

# Vote:542 Mukono District

FY 2020/21

Number of outpatients that visited the NGO  
hospital facility

*46000Ensure  
essential medicines  
are available to  
treat all the  
patients at OPD  
Seriously ill  
patients are  
admitted for better  
treatment of the  
paTIENTS  
immunization  
against the  
childhood  
immunizable  
diseases done  
sensitization of the  
community on  
preventable  
diseases and non  
communicable  
diseases  
home visits made  
for health  
promotion and  
personal  
hygieneoutpatients  
visited NGO  
hospital facility*

11500outpatients  
visited NGO  
hospital facility

11500outpatients  
visited NGO  
hospital facility

11500outpatients  
visited NGO  
hospital facility

11500outpatients  
visited NGO  
hospital facility

## Non Standard Outputs:

*treatment of  
patients at  
oupatient and  
inpatient proper  
Referral of the  
severely ill patients  
carryout  
outreaches and  
home visits for the  
vulnerable and the  
elderly treatment of  
patients at  
oupatient and  
inpatient proper  
Referral of the  
severely ill patients  
carryout  
outreaches and  
home visits for the*

*All patients visiting  
the health facilities  
given treatment  
Few complications  
reported for the  
pregnant and  
newborn  
Immunization  
carried out with  
few children  
reported  
unimmunized  
Elderly and  
vulnerable people  
treated at  
outreachesEnsure  
essential medicines  
are available to  
treat all the*

All patients visiting  
the health facilities  
given treatment  
Few complications  
reported for the  
pregnant and  
newborn  
Immunization  
carried out with  
few children  
reported  
unimmunized  
Elderly and  
vulnerable people  
treated at  
outreaches

All patients  
visiting the health  
facilities given  
treatment  
Few complications  
reported for the  
pregnant and  
newborn  
Immunization  
carried out with  
few children  
reported  
unimmunized  
Elderly and  
vulnerable people  
treated at  
outreaches

All patients visiting  
the health facilities  
given treatment  
Few complications  
reported for the  
pregnant and  
newborn  
Immunization  
carried out with  
few children  
reported  
unimmunized  
Elderly and  
vulnerable people  
treated at  
outreaches

All patients visiting  
the health facilities  
given treatment  
Few complications  
reported for the  
pregnant and  
newborn  
Immunization  
carried out with  
few children  
reported  
unimmunized  
Elderly and  
vulnerable people  
treated at  
outreaches

## Vote:542 Mukono District

FY 2020/21

*vulnerable and the elderly patients and Seriously ill patients are admitted for better treatment of the patients. sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure*

# Vote:542 Mukono District

**FY 2020/21**

			<i>timely referral for complicated conditions</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	231,684	173,763	209,376	52,344	52,344	52,344	52,344
<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>231,684</b>	<b>173,763</b>	<b>209,376</b>	<b>52,344</b>	<b>52,344</b>	<b>52,344</b>	<b>52,344</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>	Constructed non residential buildingsConstructi on of non residential buildings	<b>Constructed non residential buildingsConstruct ed non residential buildings</b>	<b>Staff availability Availability of commodities and suppliesCarryout joint supervision to all health facilities to monitor staff availability</b>	Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies	Staff availability Availability of commodities and supplies
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	315,145	236,358	74,400	18,600	18,600	18,600	18,600
<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>315,145</b>	<b>236,358</b>	<b>74,400</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>	<b>18,600</b>



# Vote:542 Mukono District

FY 2020/21

## Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services, support supervision and mentorship	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services, Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Track defaulters on ART and TB treatment Share updates on performance Accurate data reportedsupport supervision carryout review meeting carryout data cleaning	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported	Track defaulters on ART and TB treatment Share updates on performance Accurate data reported
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	720,000	540,000	720,000	60,000	60,000	60,000	540,000
<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>720,000</b>	<b>540,000</b>	<b>720,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>540,000</b>
<b>Wage Rec't:</b>	3,584,551	2,688,414	4,125,873	1,031,468	1,031,468	1,031,468	1,031,468
<b>Non Wage Rec't:</b>	1,813,577	1,360,183	1,730,606	312,652	312,652	312,652	792,652
<b>Domestic Dev't:</b>	875,381	656,536	715,352	178,838	178,838	178,838	178,838
<b>External Financing:</b>	256,500	192,375	256,500	64,125	64,125	64,125	64,125
<b>Total For WorkPlan</b>	<b>6,530,010</b>	<b>4,897,507</b>	<b>6,828,331</b>	<b>1,587,083</b>	<b>1,587,083</b>	<b>1,587,083</b>	<b>2,067,083</b>

# Vote:542 Mukono District

**FY 2020/21**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>	Salaries paid to Primary teachers for three monthsPayment of salaries to primary teachers for three months.	<i>Salaries paid to Primary teachers for three monthsSalaries paid to Primary teachers for three months</i>	<i>Teachers monthly salary and wages paidTeachers monthly salary and wages paid for 12 months</i>	Teachers monthly salary and wages paid in Q1 FY 20/21	Teachers monthly salary and wages paid in Q2 FY 20/21	Teachers monthly salary and wages paid in Q3FY 20/21	Teachers monthly salary and wages paid in Q4 FY 20/21
<b>Wage Rec't:</b>	11,146,515	8,359,887	<b>11,728,591</b>	2,932,148	2,932,148	2,932,148	2,932,148
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<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>11,146,515</b>	<b>8,359,887</b>	<b>11,728,591</b>	<b>2,932,148</b>	<b>2,932,148</b>	<b>2,932,148</b>	<b>2,932,148</b>

#### **Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one	<b>70006000 passing in grade one 6000 passing in grade one</b>	60006000 passing in grade one	60006000 passing in grade one	60006000 passing in grade one	60006000 passing in grade one
No. of pupils enrolled in UPE	<b>7500075000 Pupils enrolled in UPE for the District 75000 Pupils enrolled in UPE for the District</b>	75000 Pupils enrolled in UPE for the District	75000Pupils enrolled in UPE for the District	75000Pupils enrolled in UPE for the District	75000Pupils enrolled in UPE for the District

# Vote:542 Mukono District

**FY 2020/21**

No. of pupils sitting PLE	<b>120000</b> <i>120000 pupils PLE in all primary schools in the District</i>	120000 Pupils Primary Leaving Exam in all primary schools in the District	120000Pupils Primary Leaving Exam in all primary schools in the District	120000Pupils Primary Leaving Exam in all primary schools in the District	120000Pupils Primary Leaving Exam in all primary schools in the District
No. of qualified primary teachers	<b>1758</b> <i>1758 qualified Teachers deployed in primary</i>	1758 qualified Teachers deployed in Primary Schools	1758qualified Teachers deployed in Primary Schools	1758qualified Teachers deployed in Primary Schools	1758qualified Teachers deployed in Primary Schools
No. of student drop-outs	<b>400</b> <i>100 children dropped out of school</i>	100 children dropping out of school	100children dropping out of school	100children dropping out of school	100children dropping out of school
No. of teachers paid salaries	<b>1758</b> <i>Teachers paid salaries for 12 months</i>	1758Teachers paid salaries for 12 months	1758Teachers paid salaries for 12 months	1758Teachers paid salaries for 12 months	1758Teachers paid salaries for 12 months

# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	The Seed Secondary school in Kimenyedde Sub-county Completed and a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U,Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed.Comple tion of the Seed Secondary school in Kimenyedde Sub-county and Construction of a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U,Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed.	<i>A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed</i>	<i>UPE funds transferred on termly basisMaking UPE funds transfers on termly basis</i>	UPE Capitation funds transferred on termly basis	NIL	UPE Capitation funds transferred on termly basis	UPE Capitation funds transferred on termly basis
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,137,808	853,356	1,501,215	375,304	375,304	375,304	375,304
<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>1,137,808</b>	<b>853,356</b>	<b>1,501,215</b>	<b>375,304</b>	<b>375,304</b>	<b>375,304</b>	<b>375,304</b>

## Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

## Vote:542 Mukono District

**FY 2020/21**

No. of classrooms constructed in UPE	<i>2Payment made for the Classroom block constructed with office and store at Namulaba Primary school</i>	0Payment made for the Classroom block constructed with office and store at Namulaba Primary school	NIL	NIL
No. of classrooms rehabilitated in UPE	<i>Payment made for the Classroom block constructed with office and store at Namulaba Primary school</i>	N/A/N/A		

# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	A two classroom block with 4 stance VIP Latrine,furniture,of fice at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 5 stance VIP latrines at Kayini C/U, Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed. Making payments for the construction of A two classroom block with 4 stance VIP Latrine,furniture,of fice at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 4 stance VIP latrines at kabembe p/s in kyampisi s/c, kabembe parish, wakiso Umea p/s in Nama parish .	<i>A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructedA two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed</i>	<i>BOQS prepared for the construction of Classroom Blocks in selected schools as per the five year development planPreparation of BOQS for the construction of Classroom Blocks in selected schools as per the five year development plan</i>	BOQS prepared for the construction of Classroom Blocks in selected schools as per the five year development plan	BOQS prepared for the construction of Classroom Blocks in selected schools as per the five year development plan	NIL	NIL
<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>	1,656,286	1,242,214	83,972	20,993	20,993	20,993	20,993
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,656,286</b>	<b>1,242,214</b>	<b>83,972</b>	<b>20,993</b>	<b>20,993</b>	<b>20,993</b>	<b>20,993</b>

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

# Vote:542 Mukono District

FY 2020/21

## Non Standard Outputs:

5 stance VIP  
Latrine constructed  
at Kayini C/U,  
Seeta Nazigo C/U ,  
Koome R/C and  
Koome c/u  
P/SMaking  
Payments for the  
Construction and  
rehabilitation of 5  
stance lined VIP  
Latrine at Kayini  
C/U, Seeta Nazigo  
C/U P/S, Koome  
R/c, Koome C/U  
P/S

*A 5 stance Lined  
VIP Latrine at  
Koome C/U P/S  
Bugombe Parish,  
Koome Sub  
County, at Seeta  
Nazigo C/U P/S in  
Nakisunga Sub  
county, at Damba  
Parents P/S in  
Mubembe Parish,  
Koome Sub county  
and at Koome  
Buyana R/C P/S in  
Koome Sub county  
constructedA 5  
stance Lined VIP  
Latrine at Koome  
C/U P/S Bugombe  
Parish, Koome Sub  
County, at Seeta  
Nazigo C/U P/S in  
Nakisunga Sub  
county, at Damba  
Parents P/S in  
Mubembe Parish,  
Koome Sub county  
and at Koome  
Buyana R/C P/S in  
Koome Sub county  
constructed*

<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>	126,000	94,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>126,000</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 07 81 82Teacher house construction and rehabilitation*

# Vote:542 Mukono District

FY 2020/21

No. of teacher houses constructed			<i>11 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C</i>	11 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	11 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	11 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C	11 staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C
No. of teacher houses rehabilitated			<i>Staff house and 4 stance latrine , bathroom and kitchen constructed at Nakaswa R/C in Kakukulu Parish in Kasawo SC</i>	N/AN/A			
<b>Non Standard Outputs:</b>			<i>Contractor procured to undertake construction of Staff houses in selected schools.Procurement of a contractor to undertake construction of Staff houses in selected schools.</i>	Contractor procured to undertake construction of Staff houses in selected schools.	Contractor procured to undertake construction of Staff houses in selected schools.	Contractor procured to undertake construction of Staff houses in selected schools.	Contractor procured to undertake construction of Staff houses in selected schools.
<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	180,006	45,001	45,001	45,001	45,001
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>180,006</b>	<b>45,001</b>	<b>45,001</b>	<b>45,001</b>	<b>45,001</b>

Programme: 07 82 Secondary Education



# Vote:542 Mukono District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries paid to the secondary teachers for three months.Payment of salaries to secondary teachers for three months.	<i>Salaries paid to the secondary teachers for three months.Salaries paid to the secondary teachers for three months.</i>	<i>Salaries paid to Secondary teachers for 12 months Payment of Salaries to Secondary School teachers for 12 months in FY 20/21</i>	Salaries paid to Secondary teachers for 3 months in Q1	Salaries paid to Secondary teachers for 3 months in Q2	Salaries paid to Secondary teachers for 3 months in Q3	Salaries paid to Secondary teachers for 3 months in Q4
<i>Wage Rec't:</i>	6,540,194	4,905,146	<b>7,942,090</b>	1,985,522	1,985,522	1,985,522	1,985,522
<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>6,540,194</b>	<b>4,905,146</b>	<b>7,942,090</b>	<b>1,985,522</b>	<b>1,985,522</b>	<b>1,985,522</b>	<b>1,985,522</b>

## Class Of OutPut: Lower Local Services

# Vote:542 Mukono District

# FY 2020/21

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

No. of students enrolled in USE			<b>1700017000</b> <b>Students enrolled in USE schools in the District</b>	17000Students enrolled in USE schools in the District	17000Students enrolled in USE schools in the District	17000Students enrolled in USE schools in the District	17000Students enrolled in USE schools in the District
No. of students passing O level			<b>1890Students passing O level</b>	1890Students passing O level	1890Students passing O level	1890Students passing O level	1890Students passing O level
No. of students sitting O level			<b>5600N/A</b> <b>No. of students sitting O level</b>	5600 No. of students sitting O level	5600No. of students sitting O level	5600No. of students sitting O level	5600No. of students sitting O level
No. of teaching and non teaching staff paid			<b>650650</b> <b>Teaching and non teaching staff paid for 12 months</b>	650 teaching and non teaching staff paid	650teaching and non teaching staff paid	650teaching and non teaching staff paid	650teaching and non teaching staff paid
<b>Non Standard Outputs:</b>	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the schoolTransferring, allocating of capitation to to the secondary schools to help in the daily activities carried out at schools.	<b>Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	1,958,850	1,469,138	<b>2,046,450</b>	511,613	511,613	511,613	511,613
<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>1,958,850</b>	<b>1,469,138</b>	<b>2,046,450</b>	<b>511,613</b>	<b>511,613</b>	<b>511,613</b>	<b>511,613</b>

# Vote:542 Mukono District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Payment for the construction of a seed Secondary school in Kimenyedde sub-countyMaking payments for the completion of the Seed Secondary school in Kimenyedde Sub-county.	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.Making Payments for the construction of a seed Secondary school in Kimenyedde sub-county.	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.	Payment made for the construction of a seed Secondary school in Kimenyedde sub-county.
<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>	862,559	646,919	473,633	118,408	118,408	118,408	118,408
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>862,559</b>	<b>646,919</b>	<b>473,633</b>	<b>118,408</b>	<b>118,408</b>	<b>118,408</b>	<b>118,408</b>

### Programme: 07 83 Skills Development

# Vote:542 Mukono District

# FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			0The District doesn't have Technical Institute.The District doesn't have Technical Institute.	The District doesn't have Technical Institute.	The District doesn't have Technical Institute.	The District doesn't have Technical Institute.	The District doesn't have Technical Institute.
No. Of tertiary education Instructors paid salaries			0The District doesn't have Technical Institute.The District doesn't have Technical Institute.	The District doesn't have Technical Institute.	The District doesn't have Technical Institute.	The District doesn't have Technical Institute.	The District doesn't have Technical Institute.
Non Standard Outputs:	Salaries paid to both the instructors and other staff of Namataba institutePayment of salaries to both the instructors and other staff of Namataba institute for three months	Salaries paid to both the instructors and other staff at the institute Salaries paid to both the instructors and other staff at the institute	NILNIL	NIL	NIL	NIL	NIL
Wage Rec't:	336,268	252,201	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	336,268	252,201	0	0	0	0	0

# Vote:542 Mukono District

FY 2020/21

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>	Paid /facilitated for skills development servicesPayment for skills development services for Namataba Technical Institution.	<b><i>Paid /facilitated for skills development servicesPaid /facilitated for skills development services</i></b>	<b><i>NILNIL</i></b>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	76,252	57,189	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,252</b>	<b>57,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	Both Primary and Secondary schools monitored and supervised.monitoring and supervising of both secondary and primary schools.	<b><i>Both Primary and Secondary schools monitored and supervised.Both Primary and Secondary schools monitored and supervised.</i></b>	<b><i>Inspection and monitoring carried out in both Primary and Secondary schools.Inspection and monitoring carried out in both Primary and Secondary schools.</i></b>	Inspection and monitoring carried out in both Primary and Secondary schools in Q1 for FY 20/21.	Inspection and monitoring carried out in both Primary and Secondary schools in Q2 for FY 20/21.	Inspection and monitoring carried out in both Primary and Secondary schools in Q3 for FY 20/21.	Inspection and monitoring carried out in both Primary and Secondary schools in Q4 for FY 20/21.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	106,164	79,623	<b>80,040</b>	20,010	20,010	20,010	20,010
<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>106,164</b>	<b>79,623</b>	<b>80,040</b>	<b>20,010</b>	<b>20,010</b>	<b>20,010</b>	<b>20,010</b>

# Vote:542 Mukono District

FY 2020/21

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Games oriented and coordinated by the education department.Coordinating Game Masters in all secondary schools in the district in line with the sports calendar.	<i>Games oriented and coordinated by the education department.Games oriented and coordinated by the education department.</i>	<i>Games oriented and coordinated by the department Carrying out Orientation and Coordination of Games by the Department</i>	Games oriented and coordinated by the department	Games oriented and coordinated by the department	Games oriented and coordinated by the department	Games oriented and coordinated by the department
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	30,000	7,500	7,500	7,500	7,500
<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>15,000</b>	<b>11,250</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:	Paid salaries to the General staff and also facilitated the other management services.Payment of salaries to the general staff and facilitating the other management services.	<i>Paid salaries to the General staff and also facilitated the other management services.Paid salaries to the General staff and also facilitated the other management services.</i>	<i>Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the Department of Education.Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the Department of Education.</i>	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.	Monitoring and supervision of all government School, procurement of stationery , Fuel ,oils and lubricants procured,payment of Electricity and water bills in the department of Education.
<i>Wage Rec't:</i>	84,000	63,000	84,000	21,000	21,000	21,000	21,000

## Vote:542 Mukono District

**FY 2020/21**

<i>Non Wage Rec't:</i>	84,192	63,144	<b>180,059</b>	45,015	45,015	45,015	45,015
<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>168,192</b>	<b>126,144</b>	<b>264,059</b>	<b>66,015</b>	<b>66,015</b>	<b>66,015</b>	<b>66,015</b>

### Class Of OutPut: Capital Purchases

#### Output: 07 84 72Administrative Capital

<b>Non Standard Outputs:</b>	Monitored and supervised Government projects carried out at these schools and institutionsMonitoring and supervising of Government projects that are being carried out and the completed ones.	<b>Monitored and supervised Government projects carried out at these schools and institutionsMonitoring and supervised Government projects carried out at these schools and institutions</b>	<b>Monitoring and supervision of Government projects carried out in FY 2020/21.Carrying out Monitoring and supervision of Government projects carried out in FY 2020/21.</b>	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.	Monitoring and supervision of Government projects carried out in FY 2020/21.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	56,000	42,000	<b>38,822</b>	9,705	9,705	9,705	9,705
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,000</b>	<b>42,000</b>	<b>38,822</b>	<b>9,705</b>	<b>9,705</b>	<b>9,705</b>	<b>9,705</b>

# Vote:542 Mukono District

**FY 2020/21**

**Programme: 07 85 Special Needs Education**

**Class Of OutPut: Higher LG Services**

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

No. of children accessing SNE facilities			<b>4545 Children accessing SNE facilities in the District. Children accessing SNE facilities.</b>	45 Children accessing SNE facilities.	45 Children accessing SNE facilities.	45 Children accessing SNE facilities.	45 Children accessing SNE facilities.
No. of SNE facilities operational			<b>88 SNE facilities operational in the District .SNE facilities operational in the District</b>	8SNE facilities operational in the District	8SNE facilities operational in the District	8SNE facilities operational in the District	8SNE facilities operational in the District.
<b>Non Standard Outputs:</b>	Carrying out inspections for SNE EducationInspections for SNE inspections carried out.		<b>Monitoring and supervision of SNEs carried out in FY 2020/21Carrying out Monitoring and supervision of SNEs in FY 2020/21.</b>	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21	Monitoring and supervision of SNEs carried out in FY 2020/21
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	<b>4,000</b>	1,000	1,000	1,000	1,000
<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>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Wage Rec't:</b>	18,106,978	13,580,233	<b>19,754,680</b>	4,938,670	4,938,670	4,938,670	4,938,670
<b>Non Wage Rec't:</b>	3,382,265	2,536,699	<b>3,841,764</b>	960,441	960,441	960,441	960,441
<b>Domestic Dev't:</b>	2,700,845	2,025,634	<b>776,432</b>	194,108	194,108	194,108	194,108
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>24,190,088</b>	<b>18,142,566</b>	<b>24,372,876</b>	<b>6,093,219</b>	<b>6,093,219</b>	<b>6,093,219</b>	<b>6,093,219</b>



## Vote:542 Mukono District

**FY 2020/21**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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**

# Vote:542 Mukono District

FY 2020/21

## Output: 04 81 04Community Access Roads maintenance

<b>Non Standard Outputs:</b>	Fuel Procured for mechanized maintenance of 106.52km of roads. 280 Culvert rings made at the Works yard. 40 Lines of culverts installed along district roads. Procuring Fuel for mechanized maintenance of 106.52km of roads. Carrying out of procurement of 1080 bags of cement, 250tons of sand, 370tons of stone , 20kgs of binding wire for culvert makin at the District works yard.	<i>Fuel Procured for mechanized maintenance of 35.33km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads. Fuel Procured for mechanized maintenance of 31.65km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.</i>	<i>Fuel Procured for mechanized maintenance of 109.58km of roads. 224 Culvert rings made at the Works yard.32 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads Procuring Fuel for carrying out mechanized maintenance of 109.58km of roads. Making 224 Culvert rings at the Works yard. Installation of 32 Lines of culverts along district roads. Making payments to Road gangs to carry out manual maintenance of District roads</i>	Fuel Procured for mechanized maintenance of 31km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 29.35km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 31.23km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads	Fuel Procured for mechanized maintenance of 18km of roads. 56 Culvert rings made at the Works yard.8 Lines of culverts installed along district roads. Road gangs paid to carry out manual maintenance of District roads
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	542,107	406,580	601,471	150,368	150,368	150,368	150,368
<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>542,107</b>	<b>406,580</b>	<b>601,471</b>	<b>150,368</b>	<b>150,368</b>	<b>150,368</b>	<b>150,368</b>

## Output: 04 81 05District Road equipment and machinery repaired

# Vote:542 Mukono District

**FY 2020/21**

<b>Non Standard Outputs:</b>	Repair and maintenance carried out for District Road Equipment in FY 19/20	<i>Repair and maintenance carried out for District Road Equipment in Q1 FY 19/20</i>	<i>Repair and maintenance carried out for District Road Equipment in FY 20/21</i>	Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.	Repair and maintenance carried out for District Road Equipment in FY 20/21.
	Carrying out Repair and maintenance of District Road Equipment in FY 19/20	<i>and maintenance carried out for District Road Equipment in Q2 FY 19/20</i>	<i>Repair and maintenance of District Road Equipment in FY 20/21.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	162,901	122,176	172,289	43,072	43,072	43,072	43,072
<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>162,901</b>	<b>122,176</b>	<b>172,289</b>	<b>43,072</b>	<b>43,072</b>	<b>43,072</b>	<b>43,072</b>

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

<b>Non Standard Outputs:</b>	All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid	<i>All staff salaries paid for three months in Q1, monitoring and supervision of works done, office utilities paid in Q1</i>	<i>All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21</i>	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.	All staff salaries and wages paid, monitoring and supervision of works-done, office utilities paid in FY 2020/21.
	Payment of staff salaries and office utilities	<i>and All staff salaries paid for three months in Q2, monitoring and supervision of works done, office utilities paid in Q2</i>	<i>Carrying out monitoring and supervision of works-done, Making payments for office utilities in FY 2020/21.</i>				
<b>Wage Rec't:</b>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<b>Non Wage Rec't:</b>	22,920	17,190	135,921	33,980	33,980	33,980	33,980
<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>112,920</b>	<b>84,690</b>	<b>225,921</b>	<b>56,480</b>	<b>56,480</b>	<b>56,480</b>	<b>56,480</b>

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

# Vote:542 Mukono District

FY 2020/21

Non Standard Outputs:	Payment made to road gangs s to carry manual maintenance of district roadsPaying road gangs s to carry manual maintenance of district roads	Payment made to road gangs s to carry manual maintenance of district roads in Q1.Payment made to road gangs s to carry manual maintenance of district roads in Q2	Road gangs paid to carry out routine manual road maintenancePayme nt of road gangs to carry out routine manual road maintenance.	Road gangs paid to carry out routine manual road maintenance	Road gangs paid to carry out routine manual road maintenance	Road gangs paid to carry out routine manual road maintenance	Road gangs paid to carry out routine manual road maintenance
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	141,345	106,009	141,345	35,336	35,336	35,336	35,336
<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>141,345</b>	<b>106,009</b>	<b>141,345</b>	<b>35,336</b>	<b>35,336</b>	<b>35,336</b>	<b>35,336</b>

## Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs			NILNIL				
Non Standard Outputs:	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads.Transferring UGX 170,646,096 to 13LLGS for Carrying out road maintenance on Community access roads.	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads in Q2 FY 19/20	UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.Transferring UGX 212,945,872 to 13 LLGS for carrying out road maintenance on Community access roads	NIL	UGX 212,945,872 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	170,646	127,985	212,946	53,236	53,236	53,236	53,236
<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>170,646</b>	<b>127,985</b>	<b>212,946</b>	<b>53,236</b>	<b>53,236</b>	<b>53,236</b>	<b>53,236</b>

### Programme: 04 82 District Engineering Services

# Vote:542 Mukono District

# FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

#### Non Standard Outputs:

Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20First floor of the Administration Block completed by the end of FY 19/20.

*Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20*

*Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.Making final payments for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.*

Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.

Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.

Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.

Final payments made for completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 20/21.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	200,000	150,000	300,000	75,000	75,000	75,000	75,000
<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>200,000</b>	<b>150,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Wage Rec't:</b>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<b>Non Wage Rec't:</b>	1,239,919	929,939	1,563,971	390,993	390,993	390,993	390,993
<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 WorkPlan</b>	<b>1,329,919</b>	<b>997,439</b>	<b>1,653,971</b>	<b>413,493</b>	<b>413,493</b>	<b>413,493</b>	<b>413,493</b>

# Vote:542 Mukono District

**FY 2020/21**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

*Output: 09 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20 Payment of Staff salaries to staff in Water department. Payment of Operational costs for the department in FY 19/20	<i>Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20 Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20</i>	<i>Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21 Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21</i>	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 20/21
<b>Wage Rec't:</b>	32,438	24,329	<b>32,438</b>	8,110	8,110	8,110	8,110
<b>Non Wage Rec't:</b>	29,880	22,410	<b>73,622</b>	18,406	18,406	18,406	18,406
<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>62,318</b>	<b>46,739</b>	<b>106,060</b>	<b>26,515</b>	<b>26,515</b>	<b>26,515</b>	<b>26,515</b>

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

No. of supervision visits during and after construction		<b>40</b> <i>Carrying out Supervision visits in F/Y 2021 Supervision visits conducted in F/Y 2021</i>	1 Supervision visits conducted in Q1 F/Y 2021	1 Supervision visits conducted in Q2 F/Y 2021	1 Supervision visits conducted in Q3 F/Y 2021	1 Supervision visits conducted in Q4 F/Y 2021
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# Vote:542 Mukono District

FY 2020/21

No. of District Water Supply and Sanitation Coordination Meetings			<i>4committee members, holding the meetings..District water supply and sanitation coordination meetings held.</i>	1District water supply and sanitation coordination meetings held.	1District water supply and sanitation coordination meetings held.	1District water supply and sanitation coordination meetings held.	1District water supply and sanitation coordination meetings held.
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>4Displaying of the mandatory public notices for F/Y 2020/2021 4 Mandatory public notices displayed in F/Y 2020 / 2021.</i>	4Mandatory public notices displayed in F/Y 2020 / 2021.	4Mandatory public notices displayed in F/Y 2020 / 2021.	4Mandatory public notices displayed in F/Y 2020 / 2021.	4Mandatory public notices displayed in F/Y 2020 / 2021.
No. of sources tested for water quality			<i>100 Carrying out water testing for 100 Old water sources in F/Y 2020 /2021Water points tested for quality in the distinct both old and new ones.</i>	25Water points tested for quality in the distinct both old and new ones.	25Water points tested for quality in the distinct both old and new ones.	25Water points tested for quality in the distinct both old and new ones.	25Water points tested for quality in the distinct both old and new ones.
No. of water points tested for quality			<i>100 Carrying out water testing for 100 Old water sources in F/Y 2020 /2021 100 Old water sources tested for quality in F/Y 2020 /2021</i>	25 Old water sources tested for quality in F/Y 2020 /2021	25 Old water sources tested for quality in F/Y 2020 /2021	25 Old water sources tested for quality in F/Y 2020 /2021	25 Old water sources tested for quality in F/Y 2020 /2021
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Allowances paid to contract staff inform of salaries for 12 months in FY 20/21.Allowances paid tocontract staff inform of salaries for 12 months in FY 20/21.</i>	Allowances paid to contract staff inform of salaries for three months in Q1 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q2 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q3 for FY 20/21.	Allowances paid to contract staff inform of salaries for three months in Q1 for FY 20/21.
Wage Rec't:	0	0	0	0	0	0	0

# Vote:542 Mukono District

# FY 2020/21

<i>Non Wage Rec't:</i>	25,144	18,858	<b>14,414</b>	3,604	3,604	3,604	3,604
<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>25,144</b>	<b>18,858</b>	<b>14,414</b>	<b>3,604</b>	<b>3,604</b>	<b>3,604</b>	<b>3,604</b>

## Output: 09 81 03Support for O&M of district water and sanitation

% of rural water point sources functional (Gravity Flow Scheme)	<b>20%20%of rural water point sources functional (Gravity Flow Scheme)of rural water point sources functional (Gravity Flow Scheme)</b>	95%of rural water point sources functional (Gravity Flow Scheme)	95%of rural water point sources functional (Gravity Flow Scheme)	95%of rural water point sources functional (Gravity Flow Scheme)	95%of rural water point sources functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells )	<b>97%90%of rural water point sources functional (Shallow Wells )of rural water point sources functional (Shallow Wells )</b>	90%of rural water point sources functional (Shallow Wells )	90%of rural water point sources functional (Shallow Wells )	90%of rural water point sources functional (Shallow Wells )	90%of rural water point sources functional (Shallow Wells )
No. of public sanitation sites rehabilitated	<b>11 Public sanitation site rehabilitatedPublic sanitation site rehabilitated</b>	1Public sanitation sites rehabilitated	1Public sanitation sites rehabilitated	1Public sanitation sites rehabilitated	1Public sanitation sites rehabilitated
No. of water points rehabilitated	<b>30Carrying out rehabilitation of 30 water points water points rehabilitated</b>	7water points rehabilitated	7water points rehabilitated	7water points rehabilitated	9water points rehabilitated
No. of water pump mechanics, scheme attendants and caretakers trained	<b>40Organizing a training for 40 water pump mechanicsNo. of water pump mechanics, scheme attendants and caretakers trained</b>	6No. of water pump mechanics, scheme attendants and caretakers trained	6No. of water pump mechanics, scheme attendants and caretakers trained	6No. of water pump mechanics, scheme attendants and caretakers trained	5No. of water pump mechanics, scheme attendants and caretakers trained



# Vote:542 Mukono District

**FY 2020/21**

Non Standard Outputs:			Office of the District Water Officer rehabilitated in FY 20/21.Procuring a contractor to carry out rehabilitation of Office of the District Water Officer	One Office block painted	One Office block painted	One Office block painted	One Office block painted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

## Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1Holding one drama show at the commemoration of the sanitation week.one drama show held at the sanitation commemoration day in the F/Y 2020-21	1one drama show held at the sanitation commemoration day in the F/Y 2020-21	1one drama show held at the sanitation commemoration day in the F/Y 2020-21	1one drama show held at the sanitation commemoration day in the F/Y 2020-21	1one drama show held at the sanitation commemoration day in the F/Y 2020-21
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/AN/A				
No. of water and Sanitation promotional events undertaken	4commemoration of the sanitation week and the. World water Day.one sanitation promotional event held.	1one sanitation promotional event held.	1one sanitation promotional event held.	1one sanitation promotional event held.	1one sanitation promotional event held.

# Vote:542 Mukono District

FY 2020/21

No. of Water User Committee members trained			20Training of 20 water user committees in seeta namuganga,Mpunge, Mpatta, Kasawo, Ntunda,Nagojje, Nakisunga,Kyampi si20 water user committees trained in the F/Y 2020-2021	5Water user committees trained in the F/Y 2020-2021	5Water user committees trained in the F/Y 2020-2021	5Water user committees trained in the F/Y 2020-2021	5Water user committees trained in the F/Y 2020-2021
No. of water user committees formed.			20forming 20 water user committees.20 water user committees formed.	5Water user committees formed.	5Water user committees formed.	5Water user committees formed.	5Water user committees formed.
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	39,760	9,940	9,940	9,940	9,940
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	39,760	9,940	9,940	9,940	9,940

# Vote:542 Mukono District

**FY 2020/21**

## Output: 09 81 05Promotion of Sanitation and Hygiene

### Non Standard Outputs:

			<i>Four Meetings for District Water and Sanitation coordination and one Extension workers meeting held at District Headquarters. Convening Four Meetings for District Water and Sanitation coordination and one for Extension workers at District Headquarters.</i>	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.	One Meeting for District Water and Sanitation coordination held at District Headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,320	2,080	2,080	2,080	2,080
<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>8,320</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>	<b>2,080</b>

### Class Of OutPut: Capital Purchases

# Vote:542 Mukono District

**FY 2020/21**

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.Payment of Allowances to contract staff inform of salaries for 12 months in FY 19/20.	Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water departmentMaking Payments for Contract Staff and carrying out Monitoring and Supervision visits for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department	Payments made for Contract Staff .Monitoring and Supervision visits made for capital projects in Water department
<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>	72,951	54,713	29,648	7,412	7,412	7,412	7,412
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,951</b>	<b>54,713</b>	<b>29,648</b>	<b>7,412</b>	<b>7,412</b>	<b>7,412</b>	<b>7,412</b>

## Output: 09 81 75Non Standard Service Delivery Capital

# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	<i>Community led sanitation campaigns organised in selected sub-counties in the district Community led sanitation campaigns organised in selected sub-counties in the district</i>	<i>Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga</i>	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta Namuganga
<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>	19,802	14,851	19,802	4,950	4,950	4,950	4,950
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,802</b>	<b>14,851</b>	<b>19,802</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>16Drilling of deep holes in water stretched areas of Nagojje, Kasawo,Mpunge,N akisunga,Mpatta,N abbaale, and Namuganga SCsBoreholes to be drilled in the district in F/Y2020-21 in Nagojje, Kasawo,Mpunge,N akisunga,Mpatta and Namuganga SCs</i>	4Boreholes to be drilled in the district in F/Y2020 -21 in Nagojje, Kasawo,Mpunge,N akisunga,Mpatta,N amuganga and Namuganga SCs	4Boreholes to be drilled in the district in F/Y2020 -21 in Nagojje, Kasawo,Mpunge, Nakisunga,Mpatta, Namuganga and Namuganga SCs	4Boreholes to be drilled in the district in F/Y2020 -21 in Nagojje, Kasawo,Mpunge,N akisunga,Mpatta,N amuganga and Namuganga SCs	4Boreholes to be drilled in the district in F/Y2020 -21 in Nagojje, Kasawo,Mpunge,N akisunga,Mpatta,N amuganga and Namuganga SCs
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# Vote:542 Mukono District

FY 2020/21

No. of deep boreholes rehabilitated			30Carrying out rehabilitation of boreholes in Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCsBoreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs	7Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs	7Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs	7Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs	9Boreholes to be rehabilitated in the District f/y 2020-21 n Kasawo, Nama,Ntunda,Nakisunga,Mpatta, Nabbaale and Namuganga SCs
Non Standard Outputs:	Bore hole rehabilitation materials procured for drilling boreholes in Nakisunga, Mpatta and Mpunge SC	Materials for borehole rehabilitation procuredMaterials for borehole rehabilitation procured	Siting and drilling supervision done for 20 sitesUndertaking Siting and drilling supervision for 20 sites	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 5 sites	Siting and drilling supervision done for 5 sites
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	165,000	123,750	360,000	90,000	90,000	90,000
	External Financing:	0	0	0	0	0	0
Total For KeyOutput		165,000	123,750	360,000	90,000	90,000	90,000

Output: 09 81 84Construction of piped water supply system

## Vote:542 Mukono District

**FY 2020/21**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i><b>1Making Final payment for One piped Water system of Mayangayanga in F/Y 2020-21Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21</b></i>	1Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	1Final payment for One piped Water system of Mayangayanga made in F/Y 2020-21	NIL	NIL
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<i><b>1Construction of one central reservoir and expansion of Koome gravity flow schemeConstruction of one central reservoir and expansion of Koome gravity flow scheme done in F/Y 2020-21.</b></i>	1Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	1Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	1Constructed of one central reservoir and expansion of Koome gravity flow scheme in F/Y 2020-21.	NIL

# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 20 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme. Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. Carrying out 20 Visits for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	<i>Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme. Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.</i>	N/A/N/A	NIL	NIL	NIL	NIL
<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>	388,442	291,332	507,444	126,861	126,861	126,861	126,861
<b>External Financing:</b>	0	0	0	0	0	0	0



## Vote:542 Mukono District

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>388,442</b>	<b>291,332</b>	<b>507,444</b>	<b>126,861</b>	<b>126,861</b>	<b>126,861</b>	<b>126,861</b>
<i>Wage Rec't:</i>	32,438	24,329	<b>32,438</b>	8,110	8,110	8,110	8,110
<i>Non Wage Rec't:</i>	55,024	41,268	<b>151,116</b>	37,779	37,779	37,779	37,779
<i>Domestic Dev't:</i>	646,195	484,646	<b>916,895</b>	229,224	229,224	229,224	229,224
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>733,657</b>	<b>550,243</b>	<b>1,100,449</b>	<b>275,112</b>	<b>275,112</b>	<b>275,112</b>	<b>275,112</b>

# Vote:542 Mukono District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 09 83 Natural Resources Management**

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Salaries paid to staff in Natural Resources DepartmentPayment of salaries to staff in Natural Resources Department	<i>Salaries paid to staff in Natural Resources Department for three months in Q1Salaries paid to staff in Natural Resources Department for three months in Q2</i>	<i>Salaries paid to staff in Natural Resources Department 1 Departmental vehicle repairedPayment of salaries to staff in Natural Resources Department. Repair of 1 departmental vehicle</i>	Salaries paid to staff in Natural Resources Department for Q1	Salaries paid to staff in Natural Resources Department for Q2	Salaries paid to staff in Natural Resources Department for Q3 Departmental Vehicle repaired	Salaries paid to staff in Natural Resources Department for Q3 Departmental Vehicle repaired and maintained
<i>Wage Rec't:</i>	149,114	111,836	<b>149,114</b>	37,279	37,279	37,279	37,279
<i>Non Wage Rec't:</i>	16,000	12,000	<b>24,000</b>	6,000	6,000	6,000	6,000
<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>165,114</b>	<b>123,836</b>	<b>173,114</b>	<b>43,279</b>	<b>43,279</b>	<b>43,279</b>	<b>43,279</b>

**Output: 09 83 03Tree Planting and Afforestation**

# Vote:542 Mukono District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			30000Procurement and Supply of tree seedling to Primary and Secondary Schools 5km of Kasulo Forest Reserve Re-opened tree seedlings supplied 5km of Kasulo Forest re-opened	30000 tree seedlings supplied	52 HA of Kasulo Forest Enriched	5 HA of Kasulo Forest Enriched	NA
Number of people (Men and Women) participating in tree planting days			4040 Primary and Secondary schools received tree seedlings Primary and Secondary schools received tree seedlings	10 Primary and Secondary schools received tree seedlings	10 Primary and Secondary schools received tree seedlings	10 Primary and Secondary schools received tree seedlings	10 Primary and Secondary schools received tree seedlings
Non Standard Outputs:	15000 tree seedlings procured and distributed among farmersProcuring 15000 tree seedlings and distributing them to farmers	3750 tree seedlings procured and distributed among farmers3750 tree seedlings procured and distributed among farmers	30000 tree seedlings procured and distributed among farmers. 5km of Kasulo FR re-openedProcurement and supply of 30,000 tree seedlings to be distributed among primary and secondary schools.	30,000 tree seedlings supplied  10 Primary and Secondary schools received tree seedlings	52 HA of Kasulo Forest Enriched 10 Primary and Secondary schools received tree seedlings	5 HA of Kasulo Forest Enriched 10 Primary and Secondary schools received tree seedlings	10 Primary and Secondary schools received tree seedlings
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	8,000	6,000	17,000	4,250	4,250	4,250
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	8,000	6,000	17,000	4,250	4,250	4,250
Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)							
No. of Agro forestry Demonstrations			NA NA				

# Vote:542 Mukono District

FY 2020/21

No. of community members trained (Men and Women) in forestry management		<i>5050 Men and Women trained trained in forestry management Men and Women trained trained in forestry management</i>					
<b>Non Standard Outputs:</b>	70 Model tree farmers (35 women and 35 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 19/20. Training 70 Model tree farmers (35 women and 35 men) in forest management in the 13 lower local governments. Establishment of 13 Agro Forest Demonstrations in the district in FY 19/20.	<i>50 Men and Women trained trained in forestry management Training of men and women in management of forests</i>		25 Men and Women trained in forestry management	NA	25 Men and Women trained in forestry management	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<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 Key Output</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<i>12 Carrying out 12 Inspections in FY 20/21 Inspections undertaken in FY 20/21</i>	3 inspections undertaken in Q1	3 inspections undertaken in Q2	3 inspections undertaken in Q3	3 inspections undertaken in Q1
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# Vote:542 Mukono District

**FY 2020/21**

<b>Non Standard Outputs:</b>	4 Supervision and inspection reports carried out in the district	Carrying out Supervision and inspection of forest management in the district	<i>1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive</i>	<i>12 Supervision and inspection reports carried out in the district. 40,000 HA of forest protected</i>	3 Inspections undertaken	3 Inspections undertaken	3 Inspections undertaken	3 Inspections undertaken
				<i>Preparation of Supervision and inspection reports .</i>	10,000 HA of forest Protected	10,000 HA of forest Protected	10,000 HA of forest Protected	10,000 HA of forest Protected
<b>Wage Rec't:</b>	0	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	8,000		2,000	2,000	2,000	2,000
<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>5,000</b>	<b>3,750</b>	<b>8,000</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

No. of Water Shed Management Committees formulated		<i>1Formulation of a Water Shed Management Committees formulated No. of Water Shed Management Committees formulated</i>	NA	NA	1 Water Shed Management Committees formulated	NA
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# Vote:542 Mukono District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>Mentoring &amp; sensitization activities of LECs &amp; other communities on their roles in relation to wetland conservation management carried out in FY 20/21. Conducting Mentoring &amp; sensitization of LECs &amp; other communities on their roles in relation to wetland conservation management carried out in FY 20/21.</i>	NA	NA	1 Water Shed Management Committees formulated	NA
<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: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored		<i>5 5 Wetlands demarcated and restored Wetlands demarcated and restored</i>	5 HA of wetlands demarcated and restored	NA	NA	NA
No. of Wetland Action Plans and regulations developed		<i>5Developing 5 Wetland Action plans. Wetland Action plans developed</i>	2 Wetland Action plans developed	3 Wetland Action plans developed		

# Vote:542 Mukono District

FY 2020/21

<b>Non Standard Outputs:</b>	Communities sensitized on thier roles regarding to wetland conservation Mentoring & sensitization of LECs & other communities on their roles in relation to wetland conservation management	<i>Communities sensitized on their roles regarding to wetland conservation Communities sensitized on their roles regarding to wetland conservation</i>	<i>5 wetland action plans developed 5ha of protected wetland area demarcated and restoredDevelopment of 5 wetland action plans Demarcating and restoration of 5 ha of protected wetland area</i>	2 Wetland Action Plans developed  5 HA of wetland area demarcated and restored	3 Wetland Action Plans developed	NA	NA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,680	8,760	15,562	3,891	3,891	3,891	3,891
<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>11,680</b>	<b>8,760</b>	<b>15,562</b>	<b>3,891</b>	<b>3,891</b>	<b>3,891</b>	<b>3,891</b>

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

No. of community women and men trained in ENR monitoring			<i>80Training of 80 men and women in ENR monitoring men and women trained in ENR monitoring</i>	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring
<b>Non Standard Outputs:</b>	n/an/a	N/AN/A	<i>80 men and women trained in ENR monitoringTrainin g of 80 men and women in ENR monitoring</i>	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring	20 men and women trained in ENR monitoring
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	5,398	1,350	1,350	1,350	1,350
<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>16,000</b>	<b>12,000</b>	<b>5,398</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>

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

# Vote:542 Mukono District

**FY 2020/21**

No. of monitoring and compliance surveys undertaken			<b>21</b> Conducting monitoring and compliance surveys in the District. Development sites Monitored in the District for Compliance	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of laws
<b>Non Standard Outputs:</b>	36 sites monitored for compliance for wetland laws. Monitoring for compliance of wetland laws for 36 sites	9 sites monitored for compliance for wetland laws. 9 sites monitored for compliance for wetland laws.	21 sites monitored for compliance for wetland laws. Carrying out monitoring of 21 for compliance with wetland laws.	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of wetland laws	9 Development sites Monitored in the District for Compliance of wetland laws
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,000	9,000	6,300	1,575	1,575	1,575	1,575
<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>12,000</b>	<b>9,000</b>	<b>6,300</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>	<b>1,575</b>
<b>Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
No. of new land disputes settled within FY			<b>50</b> Settlement of la and disputesLand disputes settled within the district	15 Land disputes settled within the district	15 Land disputes settled within the district	10 Land disputes settled within the district	10 Land disputes settled within the district
<b>Non Standard Outputs:</b>	200 buiding plans approved by the departmentApprovi ng building plans	50 building plans approved by the department50 building plans approved by the department	400 building plans approved by the department.Approv ing 400 building plans by the department.	100 building plans approved by the department.	100 building plans approved by the department.	100 building plans approved by the department.	100 building plans approved by the department.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	16,000	12,000	16,000	4,000	4,000	4,000	4,000
<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>16,000</b>	<b>12,000</b>	<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Wage Rec't:</b>	149,114	111,836	149,114	37,279	37,279	37,279	37,279
<b>Non Wage Rec't:</b>	84,680	63,510	97,260	24,315	24,315	24,315	24,315



## Vote:542 Mukono District

**FY 2020/21**

<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 WorkPlan</b>	<b>233,794</b>	<b>175,346</b>	<b>246,374</b>	<b>61,593</b>	<b>61,593</b>	<b>61,593</b>	<b>61,593</b>

# Vote:542 Mukono District

FY 2020/21

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### Programme: 10 81 Community Mobilisation and Empowerment

#### Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.Providing facilitation allowances to Community Development Officers to coordinate activities of the department in the 13 LLGs.	<i>Facilitation allowances for Community Development Officer to Carry out monitoring of Community based activities.</i>	<i>Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,999	2,999	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,999	2,999	0	0	0	0	0

#### Output: 10 81 05Adult Learning

No. FAL Learners Trained		1000Training FAL LearnersFAL learners trained in the district.	1000FAL learners trained in the district.	1000FAL learners trained in the district.	1000FAL learners trained in the district.	1000FAL learners trained in the district.
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# Vote:542 Mukono District

FY 2020/21

Non Standard Outputs:	N/AN/A	- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 4 sub-counties. - Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 3 sub-counties.	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,153	15,865	15,880	3,970	3,970	3,970	3,970	3,970
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	21,153	15,865	15,880	3,970	3,970	3,970	3,970	3,970

## Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:			Guidance provided to departments how to mainstream gender in their work-plan and budgets.Provision of guidance to departments how to mainstream gender in their work-plan and budgets.	Guidance provided to departments how to mainstream gender in their work-plan and budgets.	Guidance provided to departments how to mainstream gender in their work-plan and budgets.	Guidance provided to departments how to mainstream gender in their work-plan and budgets.	Guidance provided to departments how to mainstream gender in their work-plan and budgets.	Guidance provided to departments how to mainstream gender in their work-plan and budgets.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	5,446	1,362	1,362	1,362	1,362	1,362
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	5,446	1,362	1,362	1,362	1,362	1,362

## Output: 10 81 08Children and Youth Services

# Vote:542 Mukono District

FY 2020/21

No. of children cases ( Juveniles) handled and settled			150Presenting issues raised by Children.Juvenile cases handled and settled in court.	40Juvenile cases handled and settled in court.	40Juvenile cases handled and settled in court.	40Juvenile cases handled and settled in court.	30Juvenile cases handled and settled in court.
Non Standard Outputs:	N/AN/A	- Settling of probation and welfare cases. - Settling of domestic violence cases. - Settling of lost and found children in care homes and their families. -Organize international girl child day. - Settling of probation and welfare cases. - Settling of domestic violence cases. - Settling of lost and found children in care homes and their families. -Organize African child day celebrations.	N/AN/A	NIL	NIL	NIL	NIL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,797	1,347	12,500	3,125	3,125	3,125	3,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,797	1,347	12,500	3,125	3,125	3,125	3,125
Output: 10 81 09Support to Youth Councils							

# Vote:542 Mukono District

FY 2020/21

No. of Youth councils supported			<i>1Mobilizations of Youth to initiate and sustain projects. Youth Council supported in the District to mobilize youths to initiate Income generating activities.</i>	1Youth Council supported in the District to mobilize youths to initiate Income generating activities.	1Youth Council supported in the District to mobilize youths to initiate Income generating activities.	1Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.
Non Standard Outputs:	N/AN/A	- Conduct monitoring and evaluation of youth groups under YLP funds. - Purchase assorted computer supplies. - Purchase airtime for communications. - Purchase printing papers and toners. -Organize International Youth day celebrations. - Conduct Youth Council Meeting. - Conduct monitoring and evaluation of youth groups under YLP funds. - Purchase assorted computer supplies. - Purchase airtime for communications. - Purchase printing papers and toners.	<i>Youth Council supported in the District to mobilize youths to initiate Income generating activities.Mobilizin g Youths to initiate Income generating activities.</i>	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.	Youth Council supported in the District to mobilize youths to initiate Income generating activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	13,031	3,258	3,258	3,258	3,258
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:542 Mukono District

**FY 2020/21**

Total For KeyOutput		6,000	4,500	13,031	3,258	3,258	3,258	3,258
<b>Output: 10 81 10Support to Disabled and the Elderly</b>								
No. of assisted aids supplied to disabled and elderly community			<b>30Provision of funds to 30 groups for PWD to start income generating activities. PWD groups supported with IGA</b>		7 PWD groups supported with IGA	7 PWD groups supported with IGA	7 PWD groups supported with IGA	9 PWD groups supported with IGA
<b>Non Standard Outputs:</b>	N/AN/A	- Purchase assorted computer supplies. -Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups. - Holding International PWD day - Holding International Older persons day - Purchase assorted computer supplies. -Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.		N/AN/A	NIL	NIL	NIL	NIL
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	55,181	41,386	30,480	7,620	7,620	7,620	7,620	7,620
<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>55,181</b>	<b>41,386</b>	<b>30,480</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>	<b>7,620</b>
<b>Output: 10 81 12Work based inspections</b>								

# Vote:542 Mukono District

**FY 2020/21**

<b>Non Standard Outputs:</b>	40Carry out industrial inspections and referrals.	- Carry out 10 industrial inspections. - Carry out 10 industrial inspections.	50 Industrial inspections.Carried out in FY 2020/21 .50 Industrial inspections.Carried out in FY 2020/21 .	10 Industrial inspections carried out in FY 2020/21 .	15 Industrial inspections carried out in FY 2020/21 .	15 Industrial inspections carried out in FY 2020/21 .	10 Industrial inspections carried out in FY 2020/21 .
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	8,872	2,218	2,218	2,218	2,218
<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>8,872</b>	<b>2,218</b>	<b>2,218</b>	<b>2,218</b>	<b>2,218</b>

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

No. of women councils supported			Providing support to one women council in the district.Women Council supported in the district.				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,990	5,243	40,909	10,227	10,227	10,227	10,227
<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>6,990</b>	<b>5,243</b>	<b>40,909</b>	<b>10,227</b>	<b>10,227</b>	<b>10,227</b>	<b>10,227</b>

## Output: 10 81 16Social Rehabilitation Services

<b>Non Standard Outputs:</b>	N/A	N/A	Operational expenses cleared for the department in FY 2020/21Operational expenses cleared for the department in FY 2020/21				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,203	4,653	0	0	0	0	0

# Vote:542 Mukono District

**FY 2020/21**

<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>6,203</b>	<b>4,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/AMonitoring and Evaluation of department activities Carry out Support Supervision	- <i>Facilitation allowance for monitoring of community based activities in 3 sub-counties. - Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities. - Facilitation allowance for monitoring of community based activities in 4 sub-counties. - Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.</i>	<i>allowance for monitoring of community based activities in 3 subcounties. - Purchased assorted computer supplies for office operations.allowance for monitoring of community based activities in 3 subcounties. - Purchased assorted computer supplies for office operations.</i>	Salaries for Staff paid in Q1 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q2 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q3 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.	Salaries for Staff paid in Q4 for FY 20/21.Allowance paid for monitoring of community based activities in all sub-counties. -Purchased assorted computer supplies for office operations.
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## Vote:542 Mukono District

**FY 2020/21**

<i>Wage Rec't:</i>	180,971	135,728	<b>180,971</b>	45,243	45,243	45,243	45,243
<i>Non Wage Rec't:</i>	8,611	6,458	<b>19,152</b>	4,788	4,788	4,788	4,788
<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>189,582</b>	<b>142,187</b>	<b>200,123</b>	<b>50,031</b>	<b>50,031</b>	<b>50,031</b>	<b>50,031</b>

### Class Of OutPut: Lower Local Services

#### Output: 10 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>	55 Youth groups and 40 Women groups support with project funds to embark on income generating activities.-Youth groups given YLP to start up businesses and skills development. -Women groups given UWEP to start up businesses. -Monitoring of youth groups funded under YLP - Monitoring of women groups under UWEP. - Training of Youth and Women groups.	-50 youth groups given YLP funds in all sub-counties. - 50 women groups given UWEP funds in all sub-counties. -50 youth groups given YLP funds in all sub-counties. - 50 women groups given UWEP funds in all sub-counties.					
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	<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

## Vote:542 Mukono District

**FY 2020/21**

<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>
<i>Wage Rec't:</i>	180,971	135,728	<b>180,971</b>	45,243	45,243	45,243	45,243
<i>Non Wage Rec't:</i>	131,934	98,950	<b>146,272</b>	36,568	36,568	36,568	36,568
<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 WorkPlan</b>	<b>312,905</b>	<b>234,679</b>	<b>327,243</b>	<b>81,811</b>	<b>81,811</b>	<b>81,811</b>	<b>81,811</b>

# Vote:542 Mukono District

**FY 2020/21**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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*

# Vote:542 Mukono District

**FY 2020/21**

## Non Standard Outputs:

Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 19/20 compiled and disseminated to MoFFED and OPM.Payment of Salaries paid to 3 Staff in Planning Unit in FY 19/20. Conducting Internal Assessment on Minimum performance measures for both District and Sub-counties. Carrying out monitoring and compiling 4 Quarterly Budget performance reports Compiling and submitting 4 Quarterly budget Performance reports for FY 19/20 to MoFFED and OPM.	<i>Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.</i>	<i>Salaries paid to Staff in Planning Unit in FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 20/21 compiled and disseminated to MoFFED and OPM.Payment of Salaries to Staff in Planning Unit in FY 20/21. Carrying out Internal Assessment on Minimum performance measures for both District and Sub-counties. Preparation of 4 Quarterly Budget performance reports 4 Quarterly Budget Performance reports for FY 20/21 compiled and disseminated to MoFFED and OPM.</i>	Salaries paid to Staff in Planning Unit in Q1 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q2 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q3 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.	Salaries paid to Staff in Planning Unit in Q4 for FY 20/21. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget Performance report for FY 20/21 compiled and disseminated to MoFFED and OPM.
45,600	34,200	45,600	11,400	11,400	11,400	11,400

# Vote:542 Mukono District

**FY 2020/21**

<i>Non Wage Rec't:</i>	19,980	14,985	<b>26,400</b>	6,600	6,600	6,600	6,600
<i>Domestic Dev't:</i>	0	0	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>65,580</b>	<b>49,185</b>	<b>112,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings			<b>12Convening DTPC meeting and compiling minutes.DTPC meetings held and 12 sets of Minutes compiled and filed.</b>	3DTPC meetings held and 12 sets of Minutes compiled and filed.	3DTPC meetings held and 12 sets of Minutes compiled and filed.	3DTPC meetings held and 12 sets of Minutes compiled and filed.	3DTPC meetings held and 12 sets of Minutes compiled and filed.
No of qualified staff in the Unit			<b>4Assigning qualified staff in Planning unit.Qualified staff in the unit i.e. District planner, Senior planner, Planner and Stenographer Secretary</b>	3Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary	3Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary	3Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary	3Qualified staff in the unit i.e. District planner, planner and Stenographer Secretary

## Non Standard Outputs:

Refreshments procured for the DTPC meeting	<b>Refreshments procured for the DTPC meeting</b>	<b>Refreshments procured for the DTPC meeting in FY 2020/21.Procurement of a supplier to supply Refreshments for the DTPC meeting in FY 2020/21.</b>	Refreshments procured for the DTPC meeting in Q1 for FY 2020/21.	Refreshments procured for the DTPC meeting in Q2 for FY 2020/21.	Refreshments procured for the DTPC meeting in Q3 for FY 2020/21.	Refreshments procured for the DTPC meeting in Q4 for FY 2020/21.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	<b>17,500</b>	4,375	4,375	4,375
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0
<b>Total For KeyOutput</b>	<b>4,800</b>	<b>3,600</b>	<b>17,500</b>	<b>4,375</b>	<b>4,375</b>	<b>4,375</b>

## Output: 13 83 03Statistical data collection

# Vote:542 Mukono District

**FY 2020/21**

## Non Standard Outputs:

Data collected for the formulation of the Quarterly and Annual statistical abstractCollection of data for the formulation of the Quarterly and Annual statistical abstract

*Data collected for the formulation of the Quarterly and Annual statistical abstractData collected for the formulation of the Quarterly and Annual statistical abstract*

*Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.Collection of data and statistics for the formulation of Quarterly and Annual statistical abstract for FY 2020/21.*

Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.

Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.

Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.

Data collected for the formulation of the Quarterly and Annual statistical abstract for FY 2020/21.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,715	2,786	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>3,715</b>	<b>2,786</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 13 83 06Development Planning**

# Vote:542 Mukono District

FY 2020/21

## Non Standard Outputs:

Planning meetings held, Third five year Development Plan formulatedCarrying out quarterly planning meetings, coordinating the formulation of the Third five year Development Plan

*Planning meetings held. Third five year Development Plan formulated*  
*Planning meetings held. Third five year Development Plan formulated*

*Both political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22. Budget conference held in preparation of the budget for FY 2021/22Facilitating both the political and Technical staff to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22. Organizing and Coordinating a budget conference in preparation of the budget for FY 2021/22*

Both the political and Technical staff facilitated to attend the Regional Consultative Budget workshop in preparation of the budget for FY 2021/22.

Both the political and Technical staff facilitated to attend the District Consultative Budget Conference in preparation of the budget for FY 2021/22.

N/A

N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,927	8,945	9,000	2,250	2,250	2,250	2,250
<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>11,927</b>	<b>8,945</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

*Output: 13 83 08Operational Planning*

# Vote:542 Mukono District

**FY 2020/21**

**Non Standard Outputs:**

*4 Quarterly Budget Performance reports for fy 20/21 prepared and submitted to Office of CAO. Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO. Draft and Final Budget, Workplans and Performance Contract Form B submitted to Office of CAO. Holding workstation to prepare Quarterly Budget Performance reports for fy 20/21. Holding workstation to prepare Budget Framework Paper for FY 2021/22. Holding workstation to prepare Draft and Final Budget, Workplans and Performance Contract Form.*

Q4 Budget Performance report for fy 19/20 prepared and submitted to Office of CAO.

Q1 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO. Budget Framework Paper for FY 2021/22 prepared and submitted to Office of CAO.

Q2 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO. Draft Budget ,Work-plans and Performance Contract Form B prepared and submitted to Office of CAO.

Q3 Budget Performance report for fy 20/21 prepared and submitted to Office of CAO. Final Budget ,Work-plans and Performance Contract Form B prepared and submitted to Office of CAO.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<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>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

*Output: 13 83 09Monitoring and Evaluation of Sector plans*



# Vote:542 Mukono District

FY 2020/21

## Non Standard Outputs:

4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports Carrying out Multisectoral monitoring of government projects done by the district and sub-county. Convening meetings to discuss the multisectoral reports	<i>1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report 1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report</i>	<i>4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports. Carrying out monitoring of government projects.</i>	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral reports.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral reports.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral reports.	1 Quarterly Multisectoral monitoring report of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral reports.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,820	11,115	8,281	2,070	2,070	2,070
<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>14,820</b>	<b>11,115</b>	<b>8,281</b>	<b>2,070</b>	<b>2,070</b>	<b>2,070</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

## Non Standard Outputs:

Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kyanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for	<i>Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kyanja community Primary school in Nagojje SC. Retooling workplan implemented by the department.</i>	<i>Payments for the Construction of Administration block and two classroom block at Kyanja Community made in FY 2020/21. Office Furniture , Laptops, CCTV cameras,Boardroom tables procured</i>	Payments for the Construction of two classroom block at Kyanja Community made in FY 2020/21 Office Furniture , Laptops, CCTV cameras,Boardroom tables procured	Payments for the Construction of Administration block. in Q2 for FY 2020/21	Payments for the Construction of Administration block.	N/A
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# Vote:542 Mukono District

FY 2020/21

	maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds. Making payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Making payments for Civil works for the Administration block using DDEG funds. Clearing Project retention for maziba and Kayini DDEG projects in FY 19/20.	<i>Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds. Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department.</i>	<i>Construction of Administration block and two classroom block at Kayanja Community made in FY 2020/21. Procuring of Office furniture Laptops, CCTV cameras and Boardroom tables</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>	391,687	293,765	348,700	87,175	87,175	87,175	87,175
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>391,687</b>	<b>293,765</b>	<b>348,700</b>	<b>87,175</b>	<b>87,175</b>	<b>87,175</b>	<b>87,175</b>
<b>Wage Rec't:</b>	45,600	34,200	45,600	11,400	11,400	11,400	11,400

## Vote:542 Mukono District

**FY 2020/21**

<i>Non Wage Rec't:</i>	55,242	41,432	<b>96,181</b>	24,045	24,045	24,045	24,045
<i>Domestic Dev't:</i>	391,687	293,765	<b>388,700</b>	97,175	97,175	97,175	97,175
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>492,529</b>	<b>369,397</b>	<b>530,482</b>	<b>132,620</b>	<b>132,620</b>	<b>132,620</b>	<b>132,620</b>

## Vote:542 Mukono District

**FY 2020/21**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:542 Mukono District

**FY 2020/21**

## Output: 14 82 01Management of Internal Audit Office

### Non Standard Outputs:

Salaries for Internal Audit staff paid for 12 months in FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 19/20. 4 Quarterly Internal Audit reports submitted to mandated offices. Payment of Salaries for Internal Audit staff made for 12 months in FY 19/20. Clearance for operational expenses (office stationary) for the internal audit department effected in for 12 months in FY 19/20. Submission of 4 Quarterly Internal Audit reports to mandated offices.

*Salaries for Internal Audit staff paid for three months in Q1 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for three months in Q1 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q1 FY 19/20. Salaries for Internal Audit staff paid for three months in Q2 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for three months in Q2 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q2 FY 19/20*

*Salaries for Internal Audit staff paid for 12 months in FY 20/21. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 20/21. 4 Quarterly Internal Audit reports submitted to mandated offices. Payment of Salaries for Internal Audit staff in FY 20/21. Making payments for Operational expenses (office stationary) for the internal audit department for 12 months in FY 20/21. Preparation of 4 Quarterly Internal Audit reports submitted to mandated offices .*

<b>Wage Rec't:</b>	60,720	45,540	<b>60,720</b>	15,180	15,180	15,180	15,180
<b>Non Wage Rec't:</b>	6,000	4,500	<b>40,000</b>	10,000	10,000	10,000	10,000
<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>66,720</b>	<b>50,040</b>	<b>100,720</b>	<b>25,180</b>	<b>25,180</b>	<b>25,180</b>	<b>25,180</b>

# Vote:542 Mukono District

FY 2020/21

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports

Conducting 4 Quarterly internal audit exercises and compiling 4 reports to be submitted to the established authorities4 Quarterly internal audit exercises conducted and 4 reports complied and submitted to the established authorities

No. of Internal Department Audits

4Conducting Audits for Departments, Sub-counties, Schools and Health FacilitiesAudits carried out for Departments, Sub-counties, Schools and Health Facilities

### Non Standard Outputs:

Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schoolsProcurement of fuel to facilitate internal audit exercise for Sub counties,Health Centers and schools

Office stationary procured for Q1 in Financial year 19/20.Office stationary procured for Q2 in Financial year 19/20.

Fuel procured to facilitate internal audit exercise for Sub ounties,Health Centers and schoolsProcurement of fuel Fuel to facilitate internal audit exercise for Sub counties,Health Centers and schools.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,000	30,750	40,000	10,000	10,000	10,000	10,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

## Vote:542 Mukono District

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,000</b>	<b>30,750</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Wage Rec't:</i>	60,720	45,540	60,720	15,180	15,180	15,180	15,180
<i>Non Wage Rec't:</i>	47,000	35,250	80,000	20,000	20,000	20,000	20,000
<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 WorkPlan</b>	<b>107,720</b>	<b>80,790</b>	<b>140,720</b>	<b>35,180</b>	<b>35,180</b>	<b>35,180</b>	<b>35,180</b>

# Vote:542 Mukono District

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>4Participating in radio talk shows in FY 2020/21Awareness radio shows participated in for FY 2020/21</b>	1Awareness radio show participated in for Q1 FY 2020/21	1Awareness radio show participated in for Q1 FY 2020/2	1Awareness radio show participated in for Q1 FY 2020/2	1Awareness radio show participated in for Q1 FY 2020/2
No of businesses inspected for compliance to the law			<b>200Carrying out inspection of business for compliance to the law. businesses inspected for compliance to the law.</b>	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law	5Businesses inspected for compliance to the law
No of businesses issued with trade licenses			<b>40Issuance of business license to new business. Businesses issued with trade licenses.</b>	35Businesses issued with trade licenses.	35Businesses issued with trade licenses.	35Businesses issued with trade licenses.	45Businesses issued with trade licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4Organizing Trade sensitization meetings at the District Council Trade sensitization meetings organized by the District Council</b>	1 Trade sensitization meetings organized by the District Council	1 Trade sensitization meetings organized by the District Council	1 Trade sensitization meetings organized by the District Council	1 Trade sensitization meetings organized by the District Council



# Vote:542 Mukono District

**FY 2020/21**

## Non Standard Outputs:

One day Trade Sensitization workshop on business development aspects conducted at district level 4 Radio talk shows on Business and other trade related issues conducted in FY 19/20. 4 Training conducted on the concept of local economic development towards economic growth. Organizing sensitization workshop on trade related issues at District headquarters. Conducting Radio talk show on business and other trade related issues . Conducting training on the concept of local economic development .	<i><b>1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth. One day Trade Sensitization workshop on business development aspects conducted at district level. 1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20. 1 Training conducted on the concept of local economic development towards economic growth.</b></i>	<i><b>Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister</b></i>	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 20 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 25,000,000 transferred to recommended projects by the office of Prime Minister
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<b>Wage Rec't:</b>	19,624	14,718	<b>19,624</b>	4,906	4,906	4,906	4,906
<b>Non Wage Rec't:</b>	9,300	6,975	<b>8,000</b>	2,000	2,000	2,000	2,000
<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>28,924</b>	<b>21,693</b>	<b>27,624</b>	<b>6,906</b>	<b>6,906</b>	<b>6,906</b>	<b>6,906</b>

**Output: 06 83 02Enterprise Development Services**

## Vote:542 Mukono District

**FY 2020/21**

No of awareness radio shows participated in	<b>4Participating in Awareness radio shows for FY 2020/21.</b> <i>Awareness radio shows participated in for FY 2020/21.</i>	1Awareness radio show participated in for FY 2020/21.	1Awareness radio show participated in for FY 2020/21.	1Awareness radio show participated in for FY 2020/21.	1Awareness radio show participated in for FY 2020/21.
No of businesses assisted in business registration process	<b>40Provision of assistance to Businesses in registration.</b> <i>Businesses assisted in business registration process</i>	10 Businesses assisted in business registration process	10 Businesses assisted in business registration process	10 Businesses assisted in business registration process	10 Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	<b>12Provision of linkage of enterprises to UNBS for product quality and standards.</b> <i>Enterprises linked to UNBS for product quality and standards.</i>	3 Enterprises linked to UNBS for product quality and standards.	3 Enterprises linked to UNBS for product quality and standards.	3 Enterprises linked to UNBS for product quality and standards.	3 Enterprises linked to UNBS for product quality and standards.

# Vote:542 Mukono District

FY 2020/21

## Non Standard Outputs:

	Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 60,000,000 transferred to recommended projects by the office of Prime Minister	<i>Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 15,000,000 transferred to recommended projects by the office of Prime Minister</i>	<i>Guidance provided to 50 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister</i>	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 15 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister	Guidance provided to 10 Informal businesses (SMEs) on Registration formalization of businesses. UGx 240,000,000 transferred to recommended projects by the office of Prime Minister
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	702,000	175,500	175,500	175,500	175,500
<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>60,000</b>	<b>45,000</b>	<b>702,000</b>	<b>175,500</b>	<b>175,500</b>	<b>175,500</b>	<b>175,500</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated	<i>4Disseminating Market information reports. Market information reports disseminated</i>	1 Market information report disseminated	1 Market information report disseminated	1 Market information report disseminated	1 Market information report disseminated
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# Vote:542 Mukono District

FY 2020/21

No. of producers or producer groups linked to market internationally through UEPB			<b>10</b> Linking10 producers or producer groups to market internationally through UEPB Producers or producer groups linked to market internationally through UEPB	2 Producers or producer Groups linked to market internationally through UEPB	2 Producers or producer Groups linked to market internationally through UEPB	2 Producers or producer Groups linked to market internationally through UEPB	4 Producers or producer Groups linked to market internationally through UEPB
<b>Non Standard Outputs:</b>			N/A/N/A	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.	Market information reports disseminated to communities and relevant Authorities.
	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	4,297	1,074	1,074	1,074	1,074
<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>5,000</b>	<b>3,750</b>	<b>4,297</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>	<b>1,074</b>

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

No of cooperative groups supervised			<b>50</b> Carrying out supervision of cooperatives.Coope rative groups supervised	10Cooperative groups supervised	20Cooperative groups supervised	10Cooperative groups supervised	10Cooperative groups supervised
No. of cooperative groups mobilised for registration			<b>60</b> Mobilizing cooperative groups mobilized for registration. Cooperative groups mobilized for registration.	15Cooperative groups mobilized for registration.	15Cooperative groups mobilized for registration	15Cooperative groups mobilized for registration	15Cooperative groups mobilized for registration

# Vote:542 Mukono District

FY 2020/21

No. of cooperatives assisted in registration			60Provision of assistance to cooperatives to undertake registration. Cooperatives assisted in registration.	15Cooperatives assisted in registration.	15Cooperatives assisted in registration.	15Cooperatives assisted in registration.	15Cooperatives assisted in registration.
<b>Non Standard Outputs:</b>			Assistance given to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives. Provision of assistance to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 15 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.
	<i>Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives. Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.</i>	<i>Assistance given to 60 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives. Provision of assistance to 60 informal producers and marketing groups to register as cooperatives.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,792	2,094	2,783	696	696	696	696
<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>2,792</b>	<b>2,094</b>	<b>2,783</b>	<b>696</b>	<b>696</b>	<b>696</b>	<b>696</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)/No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

# Vote:542 Mukono District

FY 2020/21

No. and name of new tourism sites identified			<b>2</b> <i>New tourism sites identified New tourism sites identified</i>	1New tourism sites identified	N/A	N/A	1New tourism sites identified
No. of tourism promotion activities meanstremed in district development plans			<b>5</b> <i>Mainstreaming Tourism promotion activities in district development plansTourism promotion activities mainstreamed in district development plans</i>	1Tourism promotion activity mainstreamed in district development plan undertaken in Q1	1Tourism promotion activity mainstreamed in district development plan undertaken in Q2	2Tourism promotion activities mainstreamed in district development plan undertaken in Q3	1Tourism promotion activity mainstreamed in district development plan undertaken in Q4
<b>Non Standard Outputs:</b>		N/A	<b>4</b> <i>Monitoring activities of department related activities in the different sub-counties and Town Councils.Carrying out Monitoring of department related activities in the different sub-counties and Town Councils.</i>	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.	1 Monitoring exercise conducted for department related activities in the different sub-counties and Town Councils.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,000</b>	500	500	500	500
<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>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:542 Mukono District

FY 2020/21

## Output: 06 83 08Sector Management and Monitoring

<b>Non Standard Outputs:</b>	4 Monitoring activities of department related activities in the different sub-counties and Town CouncilsCarrying out 4 Monitoring activities on department related activities in the different sub-counties and Town Councils	<i>1 Monitoring activities of department related activities in the different sub-counties and Town Councils 1 Monitoring activities of department related activities in the different sub-counties and Town Councils</i>	<i>4 Monitoring activities of department related activities in the different sub-counties and Town Councils.Carrying out 4 Monitoring of department related activities in the different sub-counties and Town Councils.</i>	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q1	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2	1 Monitoring exercise of department related activities in the different sub-counties and Town Councils undertaken in Q2
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<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>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Wage Rec't:</b>	19,624	14,718	19,624	4,906	4,906	4,906	4,906
<b>Non Wage Rec't:</b>	83,092	62,319	723,080	180,770	180,770	180,770	180,770
<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 WorkPlan</b>	<b>102,716</b>	<b>77,037</b>	<b>742,704</b>	<b>185,676</b>	<b>185,676</b>	<b>185,676</b>	<b>185,676</b>

N/A