
Vote:568 Mityana District

FY 2020/21

Foreword

This budget is, the first to be prepared out of the third ,five- year planning cycle 2020/2021 to 2024/2025 , whereby priorities and projects selected for this paper have been drawn from the wishes of the District folk via planning meetings held right from the village, parish ,sub county level ,and climaxed in a District budget conference. The priorities so identified for the next five years were captured by carefully designed and disseminated templates by National planning Authority. This was purposed to reflect the aspirations of all the people and also emphasize the inclusive norm of Government. The five year planning process that started from the bottom, has been balanced by the National vision as articulated by NDP III strategic objectives and also the ruling Government's manifesto. Sectoral guidelines too have been banked on to inform final selection of projects for the five year District development plan (2020/2021 to 2024/2025)

This budget framework paper therefore has been anchored on the desire to facilitate all the District folk fulfill their dreams, attain acceptable livable household level happiness, scale up cash economy, reduce disease burden in all households, improve learning environment to help keep all children starting school especially the girl child in school finish.

To attain the foregoing targets , information from surveys conducted by implementing partners has been depended on in allocation of the available resources such as, increasing on the number of latrine stances in schools and a conditionality to have all latrines to be constructed, having changing rooms for the girls to enable manage better, menstrual periods which have been, noted to contribute to dropping out of school by girls .

Programs like UWEP,YLP and OWC shall be managed in a way, as to equitably benefit all the District folk especially women who take part in the agricultural sector, trade and other entrepreneurial businesses .but disproportionately gain from their involvement

In a special way I thank the Government of Uganda for supporting 97% of the District budget .I take opportunity to thank also our implementing partners (ACTADE,MILDMAY,ACTION FOR HEALTH,WELLS OF LIFE,WHAVES,CHAI, USAID) for the impactful interventions .Our District has for the last five years benefitted from baseline surveys carried out, and actions taken to bridge the disparities so identified. We continue to pledge our effort to sustain and consolidate the gains achieved.

I thank all of you



Senteza Yusuf Chief Administrative Officer

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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
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	18 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.carrying out monitoring of	<i>4 monitoring reports made, attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.5 monitoring reports made,</i>	<i>18 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.18 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.</i>	4 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	4 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	4 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.	6 monitoring visits carried out. coordinated departmental activities, compile one board of survey report, mentored LLGs, enforcement of laws, paid subscription of ULGA and attended workshops and seminars. Gender Equity issues integrated in all activities.
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	government programs and projects, coordinate all departments and sub counties, give guidance to the district council, mentor and appraise all staff. coordinate the day to day activities of the department. Ensure Gender issues are taken care of in all government activities and budgets.	<i>attended to staff welfare, marked and celebrate to National days, coordinate all departments and sub counties to implement their approved work-plans, mentor staff, appraise all staff, give lawful guidance to the district Council. Utility bills paid, paid for ULGA subscription, ensure gender equity recruitment, facilitate the various committees to perform their duties like the Nutrition committee and LED advocacy task force.</i>	<i>issues integrated in all activities.</i>				
Wage Rec't:	637,812	478,359	637,812	159,453	159,453	159,453	159,453
Non Wage Rec't:	107,338	80,504	69,494	17,374	17,374	17,374	17,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	745,150	558,863	707,306	176,827	176,827	176,827	176,827
Output: 13 81 02Human Resource Management Services							
%age of LG establish posts filled			80%80% of vacant staff posts filled and ensuring gender equity.80% of vacant staff posts filled and ensuring gender equity.	20%80% of vacant staff posts filled and ensuring gender equity.	20%80% of vacant staff posts filled and ensuring gender equity.	20%80% of vacant staff posts filled and ensuring gender equity.	20%80% of vacant staff posts filled and ensuring gender equity.

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%age of pensioners paid by 28th of every month	99%99% of staff pension paid every 28th date of the month99% of staff pension paid every 28th date of the month	24.75%24.75% of staff pension paid every 28th date of the month	24.75%4.75% of staff pension paid every 28th date of the month	24.75%4.75% of staff pension paid every 28th date of the month	24.75%4.75% of staff pension paid every 28th date of the month
%age of staff appraised	99%99% of staff fully appraised and performance reviewed99% of staff fully appraised and performance reviewed	24.75%24.75% of staff fully appraised and performance reviewed	24.75%24.75% of staff fully appraised and performance reviewed	24.75%24.75% of staff fully appraised and performance reviewed	24.75%24.75% of staff fully appraised and performance reviewed
%age of staff whose salaries are paid by 28th of every month	99%99% of staff salaries paid every 28th date of the month99% of staff salaries paid every 28th date of the month	24.75%24.75% of staff salaries paid every 28th date of the month	24.75%24.75% of staff salaries paid every 28th date of the month	24.75%24.75% of staff salaries paid every 28th date of the month	24.75%24.75% of staff salaries paid every 28th date of the month

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Non Standard Outputs:		Facilitated the Rewards and sanctions and Training committee meeting every quarter	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked. Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.	Conducted Performance review session, TNA sessions and mentored staff. mentored staff on gender related matters. Gratuity and pension paid in time to retired staff and access to payroll fast tracked.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,654,765	1,991,074	3,149,981	787,495	787,495	787,495	787,495
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,654,765	1,991,074	3,149,981	787,495	787,495	787,495	787,495

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

lone Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issuesone Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues

No. (and type) of capacity building sessions undertaken

33 staff supported in 9 months course (one from the sub county and one at the District Headquarters and 2 staff trained in short courses taking care of the gender aspect.3 staff supported in 9 months course (one from the sub county and one at the District Headquarters and 2 staff trained in short courses taking care of the gender aspect.

lone Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues

11 Staff supported in 9 months course (either the sub county and the District Headquarters) and 2 staff trained in short courses taking care of the gender aspect.

0one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues

11 Staff supported in 9 months course (either the sub county and the District Headquarters) and 2 staff trained in short courses taking care of the gender aspect.

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0one Capacity Building Plan in place and fully implemented at the District Headquarters capturing Gender issues

01 Staff supported in 9 months course (either the sub county and the District Headquarters) and 2 staff trained in short courses taking care of the gender aspect.

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Non Standard Outputs:

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

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

Prepare and hold one Training Committee meetings, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills. Prepare and hold Training Committee meetings, handle staff complaints and guide staff on career development. Staff mentored, coached, attached for practical skills.

Prepare and hold one Training Committee meeting per quarter, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.

Prepare and hold one Training Committee meeting per quarter, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.

Prepare and hold one Training Committee meeting per quarter, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.

Prepare and hold one Training Committee meeting per quarter, handle staff complaints and guide staff on career development. Conducting TNA for the staff, mentor, coach and attach staff to gain hands on skills.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,600	8,700	0	0	0	0	0
Domestic Dev't:	18,000	13,500	24,000	6,000	6,000	6,000	6,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	29,600	22,200	24,000	6,000	6,000	6,000	6,000

Output: 13 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	Mentored Lower Local Governments, Appraised staff, Monitored government projects, mobilized Local revenues, Coordinated LRDP (PCA) activities and carried out other office and county day today activities. Mentoring Lower Local Governments staffs, Appraising staff, Monitoring government projects, mobilizing Local revenues, Coordinated LRDP (PCA) activities and carrying out other office and county day today activities.	4 monitoring visits made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	1 monitoring visit made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	1 monitoring visit made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	1 monitoring visit made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues	1 monitoring visit made to LLGs, Mobilized Revenue, Mentored LLGs staff, initiate LED strategies and conduct performance appraisal. LLGs mentored on gender budgeting and mainstreaming in all activities. Coordinating PCA activities and other related LRDP issues
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	53,047	39,785	19,738	4,935	4,935	4,935
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	53,047	39,785	19,738	4,935	4,935	4,935

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:

District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated. publicizing district information district wide and at national level, management the social media platforms of the district, compiling of one district state of affairs report and managing public relations for the district.

District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated. District programs publicized, one report compiled, social media platforms updated, public relations of the district managed and district notice boards managed and regularly updated.

Compile District performance reports, Disseminate District Information to all stakeholders and compile district news letter with emphasis gender issues. Compile District performance reports, Disseminate District Information to all stakeholders and compile district news letter with emphasis gender issues.

Compile District performance reports on a quarterly basis, Disseminate District Information to all stakeholders and compile district news letter every quarter with emphasis gender issues.

Compile District performance reports on a quarterly basis, Disseminate District Information to all stakeholders and compile district news letter every quarter with emphasis gender issues.

Compile District performance reports on a quarterly basis, Disseminate District Information to all stakeholders and compile district news letter every quarter with emphasis gender issues.

Compile District performance reports on a quarterly basis, Disseminate District Information to all stakeholders and compile district news letter every quarter with emphasis gender issues.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,035	2,276	3,035	759	759	759	759
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,035	2,276	3,035	759	759	759	759

Output: 13 81 06Office Support services

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Non Standard Outputs:	Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered. paying staff lunch allowance, paying of security personnel, cleaning office and compound.	<i>Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered. Staff welfare ensured, security personnel paid, office clean, compound cleaned and other office issues considered.</i>	<i>General Cleanliness of Office premises ensured, lunch allowance to staff paid, and office cleaners paid. General Cleanliness of Office premises ensured, lunch allowance to staff paid, and office cleaners paid.</i>	General Cleanliness of Office premises ensured every quarter, lunch allowance to staff paid every quarter, and office cleaners paid every quarter.	General Cleanliness of Office premises ensured every quarter, lunch allowance to staff paid every quarter, and office cleaners paid every quarter.	General Cleanliness of Office premises ensured every quarter, lunch allowance to staff paid every quarter, and office cleaners paid every quarter.	General Cleanliness of Office premises ensured every quarter, lunch allowance to staff paid every quarter, and office cleaners paid every quarter.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,312	6,234	13,864	3,466	3,466	3,466	3,466
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,312	6,234	13,864	3,466	3,466	3,466	3,466

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Staff payroll and payslips printed, distributed the pay slips, data capture undertakenprinting of staff monthly payroll per cost center, pay slips, print data capture files and facilitate the process of salary payments.	<i>Staff payroll and payslips printed, distributed the pay slips, data capture undertakenStaff payroll and payslips printed, distributed the pay slips, data capture undertaken</i>	<i>Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payrollStaff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll</i>	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll	Staff payroll printed and distributed to cost centers every month, data capture done every month and staff always maintained on district payroll
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,629	8,722	13,776	3,444	3,444	3,444	3,444

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,629	8,722	13,776	3,444	3,444	3,444	3,444

Output: 13 81 11Records Management Services

%age of staff trained in Records Management

			<i>25%District and sub county staff trained in records management in equal numbers of men and womenDistrict and sub county staff trained in records management in equal numbers of men and women</i>	6.25%District and sub county staff trained in records management in equal numbers of men and women	6.25%District and sub county staff trained in records management in equal numbers of men and women	6.25%District and sub county staff trained in records management in equal numbers of men and women	6.25%District and sub county staff trained in records management in equal numbers of men and women
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Non Standard Outputs:

Trained district and sub county staff in records management, courier services done, and correspondences deliveredTraining of staff in records management, delivering correspondences and registry activities undertaken.

Trained district and sub county staff in records management, courier services done, and correspondences deliveredTrained district and sub county staff in records management, courier services done, and correspondences delivered

Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.

Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.

Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.

Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.

Delivered district documents to respective centers, district records well maintained and staff files well kept and managed.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	3,640	910	910	910	910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,640	910	910	910	910

Output: 13 81 12Information collection and management

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Non Standard Outputs:

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

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

Hold radio talk shows, organised district barazas, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.Hold radio talk shows, organised district barazas, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.

Hold radio talk shows 3 per quarter, organised district barazas one per quarter, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.

Hold radio talk shows 3 per quarter, organised district barazas one per quarter, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.

Hold radio talk shows 3 per quarter, organised district barazas one per quarter, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.

Hold radio talk shows 3 per quarter, organised district barazas one per quarter, maintain the district website and organised press conference. Gender dis-aggregated information disseminated to the public.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	3,000	750	750	750	750

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Class Of OutPut: Lower Local Services

Output: 13 81 51Lower Local Government Administration

Non Standard Outputs:	Local Service tax transferred to the Lower Local Governments. And Micro projects for Parish Community AssociationsTransfer of Local Service tax to Lower Local Government.And Micro projects for Parish Community Associations	<i>Funds to be distributed to six selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.Six selected parishes advance PCA funds and one other group supported.</i>	Funds distributed to 2 selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Funds distributed to 1 selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Funds distributed to 2 selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.	Funds distributed to 1 selected parish in the District under the Parish Community Association model. Support to other groups under LRDP as will be advised.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	56,215	42,161	220,500	55,125	55,125	55,125
Domestic Dev't:	558,320	418,740	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	614,535	460,901	220,500	55,125	55,125	55,125

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ	<i>Procurement of CCTV cameras, payment of retention for the works yard constructed in FY 2018-19, Installation of chain link fence and gate, procurement of office Laptop and fire extinguishers for the DHQ</i>	<i>Continue with the construction of the DHQ fence Phase IIDHQ phase II fence constructed as per the Bills of Quantities.</i>	Continue with the construction of the DHQ fence Phase II	Continue with the construction of the DHQ fence Phase II	Continue with the construction of the DHQ fence Phase II	Continue with the construction of the DHQ fence Phase II
<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>	47,592	35,694	27,780	6,945	6,945	6,945	6,945
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,592	35,694	27,780	6,945	6,945	6,945	6,945
<i>Wage Rec't:</i>	637,812	478,359	637,812	159,453	159,453	159,453	159,453
<i>Non Wage Rec't:</i>	2,915,942	2,186,956	3,497,028	874,257	874,257	874,257	874,257
<i>Domestic Dev't:</i>	623,912	467,934	51,780	12,945	12,945	12,945	12,945
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,177,666	3,133,250	4,186,620	1,046,655	1,046,655	1,046,655	1,046,655

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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			2019-08-31District Annual performance report prepared and submitted to ministry District Annual performance report prepared and submitted to ministry	2020-08-31District Annual performance report prepared and submitted to ministry	N/A	N/A	N/A
Non Standard Outputs:	analyzed departmental statistics and data. complete computer set deliveredcollection , analysis and Compilation of department data, photocopying printing and binding of booklet. procurement of a complete computer	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff,	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff,	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff,	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff,	monthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff,

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	<i>extended to staff, workshop and seminars attended, maintenance of office equipment done monthly staff salaries paid, lunch allowance paid to lower cadres,, monthly reports prepared and submitted to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured,Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done</i>	<i>workshop and seminars attended, maintenance of office equipment donemonthly staff salaries paid, lunch allowance paid to lower cadres,office cabinets procured, complete computer set procured, monthly reports prepared to relevant authorities, consultation and liaison visits conducted to MOFPED and MOLG. Accountable stationery and General stationery procured. Burial & funeral assistance extended to staff, workshop and seminars attended, maintenance of office equipment done</i>	workshop and seminars attended, maintenance of office equipment done	workshop and seminars attended, maintenance of office equipment done	workshop and seminars attended, maintenance of office equipment done	workshop and seminars attended, maintenance of office equipment done	
Wage Rec't:	164,480	123,360	164,480	41,120	41,120	41,120	41,120
Non Wage Rec't:	32,834	24,626	31,360	7,840	7,840	7,840	7,840
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	197,314	147,986	195,840	48,960	48,960	48,960	48,960

Output: 14 81 02Revenue Management and Collection Services

Vote:568 Mityana District

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Value of Hotel Tax Collected	<i>Assessments ,updating and maintenance of registerscollection and receipts of Hotel as lower local governments</i>
Value of LG service tax collection	<i>Assessments ,updating and maintenance of registerscollection and receipts of LST at the district , Hqts and the lower local Governments</i>
Value of Other Local Revenue Collections	<i>enumeration and assessments of eligible tax payers, updating and maintenance of business registers collection and receipt of other revenues at the districts , town councils and lower local governments</i>

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

Supervision and monitoring reportsprepared , sets of minutes preparedsupervision and monitoring , review performance meetings, spot inspections	<i>Inspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submittedInspection , supervision and Monitoring reports, sets of minutes for the revenue enhancement committee, reconciliation reports, monthly revenue returns submitted</i>	<i>Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections</i>	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections	Supervision and monitoring reportsprepared , sets of minutes prepared supervision n and monitoring , review performance meetings, spot inspections
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,400	36,300	40,708	10,177	10,177	10,177
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	48,400	36,300	40,708	10,177	10,177	10,177

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

sect oral committee & technical planning committee meetingDraft Budget Annual Work plan laid before council

Vote:568 Mityana District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

sect oral committee & technical planning committee meetingDraft Budget and Annual Workplan approved by Council

Non Standard Outputs:

Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	<i>Holding of sectoral & TPC Meetings . sectoral reports & minutes, profiling of projects in the devt plan, coordination of the Budget processcoordination of the budget implementation</i>	<i>Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetingsHolding of sectoral & TPC Meetings . sectoral reports & minutes, profiling of projects in the devt plan, coordination of the Budget process</i>	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings	Prioritized activities and projects, profiling for projectsHolding Budget Conference, sect oral and technical Planning Committee meetings, budget desk meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	5,000	3,750	6,000	1,500	1,500	1,500

Output: 14 81 04LG Expenditure management Services

Vote:568 Mityana District

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Non Standard Outputs:

monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports

monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared

monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports monthly and quarterly financial report prepared and submitted asset; register s maintained, cash flow statements prepared

monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports

monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports

monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports

monthly and quarterly financial reports prepared, assets register maintained, cash flow statements prepared updating assets registers, preparation of reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	6,693	1,673	1,673	1,673	1,673
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	6,693	1,673	1,673	1,673	1,673

Output: 14 81 05LG Accounting Services

Vote:568 Mityana District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2019-08-30
preparation and compilation half year and nine month LG financial Statements , Journalizing of entries, preparation of reconciliation statements submission of LG final accounts to office of Auditor General kampala Branch

submission of year end LG final accounts to office of Auditor General kampala Branch

submission of six months LG final accounts to office of Auditor General kampala Branch

submission of nine months LG final accounts to office of Auditor General kampala Branch

submission of year end LG final accounts to office of Auditor General kampala Branch

Non Standard Outputs:

reconciliation reports, half year and nine month financial statements prepared and submitted OAGClassification of revenues from central governments , donors and local revenue, end of year adjustments

preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt preparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt

reports, half year and nine month financial statements prepared and submitted OAGClassification of revenues from central governments , donors and local revenue, end of year adjustmentspreparation of reconciliation statements , passing of General Journal entries, classification of revenue received from central govt

reconciliations report prepared at year end

reconciliations report prepared at six months

reconciliations report prepared at nine month

reconciliations report prepared at year end

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	6,000	1,500	1,500	1,500	1,500

Vote:568 Mityana District

FY 2020/21

Output: 14 81 06Integrated Financial Management System

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

Output: 14 81 07Sector Capacity Development

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

Training
Certificates , Needs
Assessments
reportsidentification
n of gaps of staff,

Needs Assessment
for identification
gaps conducted,
report prepared
and shared.
Training
Conducted and
Certificates issued
Needs Assessment
for identification
gaps conducted,
report prepared
and shared.
Training
Conducted and
Certificates issued

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

Output: 14 81 08Sector Management and Monitoring

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

support inspection
& supervision
reports of 10 lower
local
governmentsback
stopping of health
centres, schools &
LLGs in financial
related issues,
supervision and
monitoring visits

*Supervision and
monitoring
conducted , reports
prepared and
shared for further
action in LLGs,
Schools, and
Health Units Back
stopping of all
Govt Units in
Financial
management and
accountability
issues. Reports
prepared Back
stopping of all
Govt Units in
Financial
management and
accountability
issues. Reports
prepared*

*support inspection
& supervision
reports of 10 lower
local
governmentsback
stopping of health
centres, schools &
LLGs in financial
related issues,
supervision and
monitoring
visitsSupervision
and monitoring
conducted , reports
prepared and
shared for further
action in LLGs,
Schools, and
Health Units Back
stopping of all Govt
Units in Financial
management and
accountability
issues. Reports
prepared*

support inspection
& supervision
reports of 10 lower
local
governments back
stopping of health
centres, schools &
LLGs in financial
related issues,
supervision and
monitoring visits

support inspection
& supervision
reports of 10 lower
local
governments back
stopping of health
centres, schools &
LLGs in financial
related issues,
supervision and
monitoring visits

support inspection
& supervision
reports of 10 lower
local
governments back
stopping of health
centres, schools &
LLGs in financial
related issues,
supervision and
monitoring visits

support inspection
& supervision
reports of 10 lower
local
governments back
stopping of health
centres, schools &
LLGs in financial
related issues,
supervision and
monitoring visits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,195	5,396	7,195	1,799	1,799	1,799	1,799
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,195	5,396	7,195	1,799	1,799	1,799	1,799

Vote:568 Mityana District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:

*graded and leveled
parking yard at the
district
headquarterslevelin
g and grading of
parking yard at the
district
headquarters*

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>4,330</i>	1,082	1,082	1,082	1,082
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,330	1,082	1,082	1,082	1,082
<i>Wage Rec't:</i>	164,480	123,360	<i>164,480</i>	41,120	41,120	41,120	41,120
<i>Non Wage Rec't:</i>	163,429	122,572	<i>127,956</i>	31,989	31,989	31,989	31,989
<i>Domestic Dev't:</i>	0	0	<i>4,330</i>	1,082	1,082	1,082	1,082
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	327,909	245,932	296,766	74,191	74,191	74,191	74,191

Vote:568 Mityana 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

Vote:568 Mityana District

FY 2020/21

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:	Payment of salaries for the Clerk to Council for 12 months 4 PAF Monitoring visits for the District Executive Committee districtwide General coordination of Departmental activitiesPayment of salaries for the clerk to Council, conducting PAF monitoring by the DEC and general coordination of departmental activities	<i>Payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months 1 PAF Monitoring visit for the District Executive Committee district wide General coordination of Departmental activitiesPayment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months 1 PAF Monitoring visit for the District Executive Committee district wide General coordination of Departmental activities</i>	<i>payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 12 months done 4 PAF monitoring visits for the DEC done General coordination of the departmental activities done Payment of staff salaries for the clerk to council and driver done PAF monitoring done for the 4 quarters Departmental activities coordinated</i>	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done	payment of salaries for the Clerk to Council and Driver for the LC V Chairperson for 3 months done 1 PAF monitoring visits for the DEC done General coordination of the departmental activities done
Wage Rec't:	14,679	11,009	14,679	3,670	3,670	3,670	3,670
Non Wage Rec't:	17,894	13,421	15,894	3,974	3,974	3,974	3,974
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,573	24,430	30,573	7,643	7,643	7,643	7,643

Output: 13 82 02LG Procurement Management Services

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

	Salary paid for PDU staff for 12 months, 12 Contracts Committee meetings held, 6 Bid evaluation Committee meetings Held, 4 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.Salary paid for PDU staff, Contracts Committee meetings held, Bid evaluation Committee meetings Held, tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.	<i>Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 2 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU.Salary paid for PDU staff for 3 months, 3 Contracts Committee meetings held, 1 Bid evaluation Committee meetings Held, 1 tender advertisements placed, Un-serviceable assets disposed off, Continuous market surveys done,& general coordination of activities in the PDU. Procurement of metallic shelves for the PDU.</i>	<i>salary for the PDU staffs paid for the 12 months 12 contracts committee meetings held 6 bid evaluation committee meetings held 4 tender advertisements placed unserviceable assets disposed off continuous market surveys done general coordination of PDU activities done salary for the PDU staffs paid for the 12 months 12 contracts committee meetings held 6 bid evaluation committee meetings held 4 tender advertisements placed unserviceable assets disposed off continuous market surveys general coordination of PDU activities</i>	salary for the PDU staffs paid for the 3 months	salary for the PDU staffs paid for the 3 months	salary for the PDU staffs paid for the 3 months	salary for the PDU staffs paid for the 3 months
				3 contracts committee meetings held	3 contracts committee meetings held	3 contracts committee meetings held	3 contracts committee meetings held
				2 bid evaluation committee meetings held	1 bid evaluation committee meetings held	1 bid evaluation committee meetings held	2 bid evaluation committee meetings held
				1 tender advertisements placed	1 tender advertisements placed	1 tender advertisements placed	1 tender advertisements placed
				unserviceable assets disposed off	unserviceable assets disposed off	unserviceable assets disposed off	unserviceable assets disposed off
				continuous market surveys done	continuous market surveys done	continuous market surveys done	continuous market surveys done
				general coordination of PDU activities done	general coordination of PDU activities done	general coordination of PDU activities done	general coordination of PDU activities done
Wage Rec't:	19,044	14,283	19,044	4,761	4,761	4,761	4,761
Non Wage Rec't:	13,192	9,894	17,468	4,367	4,367	4,367	4,367
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:568 Mityana District

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Total For KeyOutput	36,236	27,177	36,512	9,128	9,128	9,128	9,128
Output: 13 82 03LG Staff Recruitment Services							
Non Standard Outputs:	24 meetings held and 24 sets of minutes taken, minute extracts produced, 2 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities24 meetings held and 24 sets of minutes taken, minute extracts produced, 2 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities	6 meetings held and 6 sets of minutes taken, minute extracts produced, 1 national adverts placed, payment of retainer fees for 4 Commissioners, general coordination of activities6 meetings held and 6 sets of minutes taken, minute extracts produced, payment of retainer fees for 4 Commissioners, general coordination of activities	24 meetings held minute extracts produced 2 national adverts placed payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities24 meetings held minute extracts produced 2 national adverts placed payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities	6 meetings held minute extracts produced 1 national adverts placed payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities	6 meetings held minute extracts produced payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities	6 meetings held minute extracts produced 1 national adverts placed payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities	6 meetings held minute extracts produced payment of retainer fees for four commissioners payment of salary for the DSC staffs and DSC Chairperson done general coordination of Sector activities
Wage Rec't:	45,503	34,127	45,503	11,376	11,376	11,376	11,376
Non Wage Rec't:	22,000	16,500	22,000	5,500	5,500	5,500	5,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,503	50,627	67,503	16,876	16,876	16,876	16,876

Output: 13 82 04LG Land Management Services

Vote:568 Mityana District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			10 lease applications, renewal of leases at the District Headquarters	3lease applications, renewal of leases at the District Headquarters	2lease applications, renewal of leases at the District Headquarters	2lease applications, renewal of leases at the District Headquarters	3lease applications, renewal of leases at the District Headquarters
No. of Land board meetings			44 District land board meetings held at the District Headquarters	1District land board meeting held at the District Headquarters	1District land board meeting held at the District Headquarters	1District land board meeting held at the District Headquarters	1District land board meeting held at the District Headquarters
Non Standard Outputs:	Coordination of day to day District Land Board activities	Coordination of day to day District Land Board activities	Coordination of DLB activities	Coordination of DLB activities	Coordination of DLB activities	Coordination of DLB activities	Coordination of DLB activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	3Holding LG PAC meetings at the District HeadquartersAudit or General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council	3Auditor General's reports in respect of Mityana District, Mityana Municipal Council and Busunju Town Council
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Vote:568 Mityana District

FY 2020/21

No. of LG PAC reports discussed by Council			<i>44 LG PAC reports laid before the District Council Compiling 4 quarterly LG PAC reports for consideration by the District Council</i>	1Compiling 1 quarterly LG PAC report for consideration by the District Council	1Compiling 1 quarterly LG PAC report for consideration by the District Council	1Compiling 1 quarterly LG PAC report for consideration by the District Council	1Compiling 1 quarterly LG PAC report for consideration by the District Council
Non Standard Outputs:	Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.	<i>Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council and its Divisions, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.Coordination of LG PAC activities Consideration of Internal Audit reports in respect of Mityana District, Mityana Municipal Council and its Divisions, Busunju Town Council, Zigoti Town Council, Ssekanyonyi Bbanda Town Council.</i>	<i>Coordination of LG PAC activities Coordination of LG PAC activities</i>	Coordination of LG PAC activities	Coordination of LG PAC activities	Coordination of LG PAC activities	Coordination of LG PAC activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,200	10,650	14,200	3,550	3,550	3,550	3,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,200	10,650	14,200	3,550	3,550	3,550	3,550

Vote:568 Mityana District

FY 2020/21

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6six full Council meetings held at District HeadquartersMinutes for six full Council meetings compiled at District Headquarters	2Minutes for two full Council meetings compiled at District Headquarters	1Minutes for one full Council meetings compiled at District Headquarters	2Minutes for two full Council meetings compiled at District Headquarters	1Minutes for one full Council meetings compiled at District Headquarters
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Vote:568 Mityana District

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Non Standard Outputs:

	12 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 12 months, gratuity for political leaders paid, Honoria for District and Sub County Councillors paid, Exgratia for LC I and II Chairpersons paid, Transport and allowances for Councilors paid, general coordination of Council activities done12 DEC meetings held, Salaries for the DEC members and LC III Chairpersons paid for 12 months, gratuity for political leaders paid, Honoria for District and Sub County Councillors paid, Exgratia for LC I and II Chairpersons paid, Transport and allowances for Councilors paid, general coordination of Council activities done	3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done3 DEC meetings held and minutes produced, Salaries for the DEC members and LC III Chairpersons paid for 3 months, gratuity for political leaders paid, Honoria for District , Transport and allowances for Councilors paid, general coordination of Council activities done	Exgratia payment record,Honoraria Payment recordMaking Phone calls ,Field visits	Honoraria Payment record	Honoraria Payment record	Honoraria Payment record	Exgratia payment record,Honoraria Payment record
Wage Rec't:	174,955	131,216	174,955	43,739	43,739	43,739	43,739
Non Wage Rec't:	351,336	263,502	344,518	86,130	86,130	86,130	86,130
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	526,291	394,718	519,473	129,868	129,868	129,868	129,868

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 sets of Council standing Committee minutes compiled at the District Headquarters	<i>1 set of Council standing Committee minutes compiled at the District Headquarters</i>	<i>2 sets of Council standing Committee minutes compiled at the District Headquarters</i>	<i>six sets of Council Standing Committee meetings held coordination of standing committee activities</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,200	32,400	35,130	8,783	8,783	8,783	8,783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,200	32,400	35,130	8,783	8,783	8,783	8,783
<i>Wage Rec't:</i>	254,181	190,636	254,181	63,545	63,545	63,545	63,545
<i>Non Wage Rec't:</i>	468,822	351,617	455,210	113,803	113,803	113,803	113,803
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	727,003	545,252	709,391	177,348	177,348	177,348	177,348

Vote:568 Mityana 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:

Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. One motorcycle procured and Coffee rehabilitation and shows Supported. Conducting farmer training meetings and farm visits. Collecting data and disseminating analyzed data.	<i>Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted. Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted. Sub County Staff travels and Allowances paid on a quarterly basis. Demonstration Materials procured and Demonstrations conducted.</i>	<i>Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported. Conducting farmer training field visits, on farm demonstrations, field days, study tours, field schools and in all activities incorporating gender aspects by through youth,</i>	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.	Twenty Extension staff facilitated to carry out field activities to enhance improved food security, employment and lively hoods with emphasis to women, youth, PWDs, people living with HIV and elderly District wide to ensure equitable access and distribution of services. Government programs and projects that promote operation wealth creation for poverty alleviation supported.
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Reporting on a monthly and quarterly basis. Liasing with NARO for new research finding and forwarding researchable problems. Establishing demonstration sites. Advisory services will target 20,250 Households of which 25% Female Headed, 30% Youth, 3 % PWDS, 10% Elderly, 3% People living with HIV/AIDs and 34% Adult males. Sustainable use of Wetlands, advice on environmental friendly approaches, small irrigation technologies and soil and land management activities will be emphasized and promoted. Shows supported, training farmers about Coffee rehabilitation and management, Two ordinances popularised. Procuring one female tailed Motorcycle.

Motorcycles repaired and serviced. Data collected and disseminated. Farmers trained. Field visits conducted. District Headquarter meetings attended. Liaison visits to NARO/ MUZARDI conducted.

women, elderly and people living with HIV Aids inclusion. To ensure equitable distribution of services to all sub counties and villages including hard to reach areas are to be incorporated. Environmental main streaming at all levels to be done by promoting soil and land management technologies including campaigns for tree planting and sustainable wet land management. Mobil izing and sensitising and trainings famers about government programs. Monitoring and support supervision to ensure compliance. In the above activities the vulnerable and poverty stricken communities to be brought on board especially the women, youth, elderly, PWDS and people living with HIV AIDS in all areas including hard to reach areas including islands to be included.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	148,827	111,620	116,534	29,134	29,134	29,134	29,134
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,827	111,620	116,534	29,134	29,134	29,134	29,134

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

Non Standard Outputs:	Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary ProcuredProviding meals to staff during meetings.Paying for stationary and photocopying.Payi ng for the new Vehicle comprehensive insurance. Paying allowances for District based staff.	<i>Staff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary ProcuredStaff welfare catered for. Comprehensive insurance for the vehicle paid. Allowances and staff travels paid for District Staff, Motor cycles repaired. Stationary Procured</i>	<i>Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done.Carrying out 48 planning meetings and 48 joint monitoring Verifying and certifying inputs under OWC and private service providers, report writing.</i>	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done	Planning and monitoring of production activities to ensure compliance done.Support supervision and monitoring done by Sub County Extension staff. Quality assurance, certification and verification of Extension services and Agricultural inputs by both Public and private service providers done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,660	19,245	33,000	8,250	8,250	8,250	8,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,660	19,245	33,000	8,250	8,250	8,250	8,250

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Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Twelve cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.Twelve cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.	<i>Four cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands. Four cattle based supervisions Made in the eleven Sub Counties and one Town Council with emphasis tpo slaughter slabs and dips. These Supervision visits will include the hard to reach areas of Bbanda, Kikandwa and Lake wamala Islands.</i>	<i>One slaughter slab constructed at Bbanda.Communities sensitized on consuming meat slaughtered from recognized slaughter slabs.Constructing a slaughter slab in Bbanda Town Council. Sensitizing community on consuming meat slaughtered from gazetted slaughter slabs.</i>	One slaughter slab constructed at Bbanda.Communities sensitized on consuming meat slaughtered from recognized slaughter slab	One slaughter slab constructed at Bbanda.Communities sensitized on consuming meat slaughtered from recognized slaughter slab	One slaughter slab constructed at Bbanda.Communities sensitized on consuming meat slaughtered from recognized slaughter slab	One slaughter slab constructed at Bbanda.Communities sensitized on consuming meat slaughtered from recognized slaughter slab
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Output: 01 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:

25,000 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	25,000 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	6,250 Livestock vaccinated and these include cattle, dogs and Poultry to ensure that disease control is done. Out of the Livestock vaccinated, 30% of the Households will be female headed, 20% from Youth and 50% female headed. Special emphasis will also be put on hard to reach areas of Bbanda, Kalangaalo, Kikandwa and Lake wamala Islands	Livestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks. Mobilizing and sensitizing farmers to present their Livestock during vaccination exercise. Vaccination of 45,000 livestock. Conducting farmer trainings. Carrying out preventive treatments.	ivestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.	ivestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.	ivestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.	ivestock vaccinated against Rabies, Foot and Mouth, New Castle disease and Lumpy skin disease. Demonstrations done to farmers to increase awareness on tick control using a hand spray pump. Controlled disease outbreaks.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,000	750	750	750	750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,000	750	750	750	750

Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Fish farming supported by having Nine fish ponds constructed. 270 Fishers registered and 48 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings Schemes and HIV/AIDs. Hard to reach Islands will be reached and District to Provide an access Boat on the Lake to support in transport especially the Women, pregnant Mothers and Children as some Children access formal education on islands. trainings will focus on good nutrition especially for Pregnant mothers and Children and the elderly. Out of the nine fish ponds to construct, at least 30% will be for Youth. Fisher men and their spouses will be sensitized	<i>Fish farming supported by having Nine fish ponds constructed. 67 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings .Fish farming supported by having Nine fish ponds constructed. 67 Fishers registered and 12 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings</i>	<i>Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspectedConducting twelve control lake Patrols. training 150 Fisher men and their spouses on alternative sources of incomes to ensure sustainable fisheries. Remodeling one fibre glass boat. Constructing two fish ponds. Inspecting fish in markets and on high way roads.</i>	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected	Twelve lake control patrols conducted and Fish farmers trained on alternative sources of Livelihoods for sustainable fisheries. One fibre glass boat remodeled.Two fish ponds constructed.Fish Market inspected
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on the dangers of HIV/AIDS and also on Positive Living for those will HIV/AIDS.Fish farming supported by having Nine fish ponds constructed. 270 Fishers registered and 48 regulation and control Lake patrols conducted. Special trainings will target the Fishermen and their spouses on Savings Schemes and HIV/AIDs. Hard to reach Islands will be reached and District to Provide an access Boat on the Lake to support in transport especially the Women, pregnant Mothers and Children as some Children access formal education on islands. trainings will focus on good nutrition especially for Pregnant mothers and Children and the elderly. Out of the nine fish ponds to construct, at least 30% will be for Youth.Fisher men and their spouses will be sensitized on the dangers of HIV/AIDS and also on Positive Living for those will



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	HIV/AIDS.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,500	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	24,900	18,675	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,900	22,425	7,500	1,875	1,875	1,875	1,875

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>One GPS machine procured, this machine will enable Women and Youth to know the production areas under different crops for better planning. 24 Supervision Visits done in all Sub counties including hard to reach areas of Lake Wamala landing site. 12 pests and disease surveillance done district wide. 12 Staff mentoring visits done. 89 Model farmers under four acre model promoted and supported technically. out of the 89 model farmers selected, at least 30% will be women, 20% youth, 45% Adult males, 2% elderly, 2% PWDs and 1% People living positively with HIV/AIDS .All Agricultural</p>	<p><i>One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done. One GPS machine procured, 12 Supervision Visits done .All Agricultural inputs verified and Certified. Quality assurance done.</i></p>	<p><i>Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.Procuring weighing scale, Moisture meter and mobile plant clinic facilities. Inspecting and assessing crop performance and damage. Supervising and monitoring Crop Staff activities and mentoring.</i></p>	<p>Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.</p>	<p>Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.</p>	<p>Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.</p>	<p>Digital weighing scale, Moisture meter and mobile plant clinic facilities procured. Crop inspections and assessments done.Support supervisions and monitoring done. Disease and pest surveillance done. Liaison visits conducted. Soil and land Management technologies promoted to address climate change issues. Four acre model and Village agent model implemented.</p>
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inputs verified and Certified. Quality assurance done. Agricultural Shows supported and promoted. One GPS machine procured, this machine will enable Women and Youth to know the production areas under different crops for better planning. 24 Supervision Visits done in all Sub counties including hard to reach areas of Lake Wamala landing site. 12 pests and disease surveillance done district wide. 12 Staff mentoring visits done. 89 Model farmers under four acre model promoted and supported technically. out of the 89 model farmers selected, at least 30% will be women, 20% youth, 45% Adult males, 2% elderly, 2% PWDs and 1% People living positively with HIV/AIDS .All Agricultural inputs verified and Certified. Coffee rehabilitation supported and Coffee shows promoted. Quality assurance done.

Carrying out crop disease inspections and investments. Implementing four acre model and Village Agent Model.

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	Agricultural Shows supported and promoted.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,500	1,875	1,875	1,875	1,875

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

No. of tsetse traps deployed and maintained	12Laying and monitoring Tsetse fly traps. procuring Tsetse fly traps12 Tse tse flies traps deployed and maintained and maintained. Tsetse fly traps procured.	3Traps deployed District wide	3Traps deployed District wide	3Traps deployed District wide	3Traps deployed District wide
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Non Standard Outputs:

Productive Entomology promoted by: conducting 12 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS	Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS	Bee farming promoted in the district. Bee farmers trained. District Apiary established and maintained. Bee hives and protective gears procured.Sensitizing and Training Bee farmers. Establishing the District Apiary and maintaining it. Procuring the Bee hives and protective gears. Supporting farmers in harvesting and marketing of Honey.
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	supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer	supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer					
	procured.Conducting 12 trainings , 50 farm visis and 4 Liason Visits to regulatory centres. Conducting four trainings on Value addition . Procuring a Honey Pressor Procuring a refractometer.	procured.Productive Entomology promoted by: conducting 3 trainings in Maanyi, Bbanda, Kakindu, Butayunja, Malangala, Namungo, Sekanyonyi, Kikandwa, Kalangaalo, Bulera, Busunju Town Council and Mityana Municipality. 50 Farm visits conducted District wide. Youth , Women, Elderly, PWDs and People living with HIV/AIDS supported as the enterprise requires little space, little capital and not labour demanding. Honey pressor procured.Refractometer procured.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,643	3,482	2,742	686	686	686	686
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,643	3,482	2,742	686	686	686	686
<i>Output: 01 82 09Support to DATICs</i>							
Non Standard Outputs:	Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% ElderlyModel gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly	<i>Model gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% ElderlyModel gardens established and maintained at DATIC. Multiplication of planting materials done. DATIC land maintained and developed. Regional Agricultural Show conducted. Out of the work force at DATIC, at least 30% will be Women Casual laborers,40% Youth , 20 % adult males and 10% Elderly</i>	<i>1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.Maintaining 1.75 Acres of DATIC banana plantation. Maintaining the Orchard. Establishing and maintaining the Apiary at DATIC. Supporting and promoting the Central Regio Agricultural Show at DATIC promoted and supported.Maintaining the Mini Irrigation Scheme. Opening the DATIC land boundaries and demarcating it with</i>	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.	1.75 Acres of DATIC banana plantation maintained. Orchard maintained. Apiary at DATIC maintained. Regional Agricultural Show at DATIC promoted and supported. Mini Irrigation Scheme maintained. DATIC land boundaries opened and demarcated with concrete pillars.DATIC land ownership streamline.

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			<i>concrete pillars. Streamlining the DATIC land ownership with Buganda Land Board .</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,200	6,150	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	8,200	2,050	2,050	2,050	2,050

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	<i>8000Dipping 8000 animals in privately owned dips of which 5000 are cattle, 2000 sheep and 1000 goats.8000 animals dipped in privately owned dips of which 5000 are cattle, 2000 sheep and 1000 goats.</i>	2000District wide	2000District wide	2000District wide	2000District wide
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No. of livestock by type undertaken in the slaughter slabs

*Slaughtering
14,600 animals in
the slaughter slabs
to ensure hygiene
of which 10,000 are
cattle, 2000 Sheep
and 3000 goats.
Mobilizing and
sensitizing farmers
about the
importance of
slaughtering
animals in gazetted
places for ensuring
hygiene.15,000
animals
slaughtered in the
slaughter slabs to
ensure hygiene of
which 10,000 are
cattle, 2000 Sheep
and 3000 goats.
Cattle traders
trained and
sensitized on
hygiene.*

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No. of livestock vaccinated	<p><i>15000Vaccinating Livestock in all the sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda , Kalangaalo and Kikandwa and also on Female and Youth headed households out of which 15,000 animals of which 10,000 are dairy cattle, 2000 sheep and 3000 goats. Mobilizing and sensitizing farmers about vaccination. Procuring Vaccines.Fifty thousand Livestock vaccinated in all the sub counties and Town Councils and emphasis will be put on hard to reach sub counties of Bbanda , Kalangaalo and Kikandwa and also on Female and Youth headed households out of which 15,000 animals of which 10,000 are dairy cattle, 2000 sheep and 3000 goats</i></p>	375District Wide	375District Wide	375District Wide	375District Wide
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Vote:568 Mityana District

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Non Standard Outputs:

Sixteen Vermin surveillance done. 6 trainings on control and management of vermin done. Conducting 16 Surveillance visits. Conducting 6 trainings on control and management of monkeys with emphasis to Women who mainly loose out on family food security.	<i>Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered. Four Vermin surveillance done. Two trainings on control and management of vermin done. Women who are mostly affected by vermin as a result of food crops destroyed will be invited (40%) in trainings and hard to reach areas of Kikandwa and Bbanda considered.</i>	<i>Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done. Training farmers and establishing and demonstrations. Carrying out Disease surveillance and investigations. Carrying out Support supervisions. Supporting and promoting the four acre model.</i>	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done	Farmer trainings and demonstrations done. Disease surveillance and investigations done. Support supervisions done
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Output: 01 82 11Livestock Health and Marketing

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FY 2020/21

Non Standard Outputs:

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

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

Quality assurance done for Livestock materials and inputs. Livestock Movements controlled. Carrying out Quality assurance for Livestock materials and inputs. Controlling Livestock Movements.

Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.

Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.

Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.

Quality assurance done for Livestock materials and inputs. Livestock Movements controlled.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,643	3,482	6,643	1,661	1,661	1,661	1,661
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,643	3,482	6,643	1,661	1,661	1,661	1,661

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Output: 01 82 12District Production Management Services

Non Standard Outputs:

Wages for 26 Workers paid. Staff recruitment done. Twelve monthly Sector heads meetings conducted, Four quarterly general Production Staff meetings conducted. 12 Reports produced. 4 Quarterly reports produced and submitted to MAAIF. Two Production Vehicles maintained and serviced. Two Agricultural Tractors maintained and Serviced. Production assets and tools maintained. Data collected analyzed and disseminated. Staff facilitation transferred and paid to beneficiaries. OWC inputs quality assured and verified. 12 Sub Counties supervised . Four joint monitoring done by sector heads and other District Leaders. 12 Liason visits to regulatory Centers done. Work shops attended.

Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done. Wage for 26 Workers Paid. Staff recruitment done. 4 Sector Heads meetings conducted. One General Production Staff meeting Conducted. 2 Vehicles, utilities and 18 motorcycles maintained. Coffee show conducted. CSOs Coordinated. Quality assurance and Certifications done.



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Communication
done to relevant
Stakeholders.
Accountability
enforced. 15
Motorcycles
maintained.Enforce
ment of District
Ordinances done.
Production Staff
appraised.Paying
salaries and
allowances to 26
Production
Staff.Conducting
12 Sector heads
planning meetings
and four general
production staff
review and
planning meetings.
Producing 12
monthly reports
and disseminated.
Conducting four
radio
programmes.Maint
aining and
servicing two
Production
Vehicles and
maintainingNine
fish ponds
constructed. 48
regulation control
lake and road
patrols conducted.
15
Motorcycles.collect
ing, analyzing and
disseminating data
to all the users.
Maintaining all
production assets
and servicing them
timely. Overseeing
Model farmer
selection, vetting



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	and supporting them with OWC inputs and technical guidance. Supervising Production Staff and providing on spot mentoring. Conducting four joint monitoring to all Sub counties. Quality assuring, verifying and certifying inputs. Implementing the District Ordinances. Enforcing accountability and value for money. Conducting twelve liason visits to regulatory centres. Attending meetings and workshops. Appraising Production Staff.						
Wage Rec't:	527,316	395,487	527,316	131,829	131,829	131,829	131,829
Non Wage Rec't:	8,000	6,000	26,114	6,529	6,529	6,529	6,529
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	535,316	401,487	553,430	138,358	138,358	138,358	138,358

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Kikandwa Road side market that will support in employing 50% Women 30% Youth, 5% Elderly, 2% PWDS, 5% Persons living positively with HIV/AIDS	Retention paidKikandwa Road side Market phase 11 Constructed Phase IV construction of Production Offices done.Six Refrigerators	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set,	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set,	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set,	Staff working environment improved through procurement of 2 water tanks,7 laptops, CCTV cameras, 4 file cabinets, 1 desk top computer 1 TV set,
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and 10% Adult males as Market vendors when phase two is constructed, Farmers within Kikandwa and outside will be encourage to grow crops and rear Livestock that will be sold in the Market. Women and Youth will be encourage to feed the market in terms of produce. . Furniture for Offices Procured.Retention paid. Phase Four Production Office Block Completed that include flooring with terrazzo, Painting, Curtaining, Plumbing and fitting works and electricity installation. this facility has a resource Center that will target Youth and women farmers on modern farming technician. One Motor cycle for Female Extension staff Procured.Six Refridgerators Procured. Generator House to house the Generator for Power back up Constructed. Bbanda Town Council Slaughter	<i>Procured to preserve the Vaccines. One Motor Cycle female tailored Make Procured for Female Extension Staff of bbanda Sub County.</i>	<i>1 female tailored motorcycles,and maintenance of the computers. Improvement on sanitation through procurement of two water tanks, CCTV cameras procured to enhance security,filing cabinets, 7 laptops, 4 filing cabinets, 1 desk top computers, 1 TV set and one female tailored motorcycles procured plus maintenance of computers</i>	1 female tailored motorcycles,and maintenance of the computers	set, 1 female tailored motorcycles,and maintenance of the computers	1 female tailored motorcycles,and maintenance of the computers	1 female tailored motorcycles,and maintenance of the computers
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Slab
Constructed.Kikand
wa Road side
market that will
support in
employing 50%
Women 30% Youth,
5% Elderly, 2%
PWDS, 5% Persons
living positively
with HIV/AIDS
and 10% Adult
males as Market
vendors when
phase two is
constructed,
Farmers within
Kikandwa and
outside will be
encourage to grow
crops and rear
Livestock that will
be sold in the
Market. Women
and Youth will be
encourage to feed
the market in terms
of produce. .
Furniture for
Offices
Procured.Retention
paid. Phase Four
Production Office
Block Completed
that include
flooring with
terrazzo, Painting,
Curtaining,
Plumbing and
fitting works and
electricity
installation. this
facility has a
resource Center that
will target Youth
and women farmers
on modern farming
technician.Procurin



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	g one Motor cycle for Female Staff,Constructing a Generator House to install a Generator already in Place to cater for power failures. Constructing a Slaughter Slab for bbabda Town Council.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	60,673	45,505	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,673	45,505	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Honey Presser and a Feflactometer procured and farmers trained on Value addition. 60% youth will be targeted as Apiary does not require big land and 40% will be Adult males.Farmers in hard to reach places of bbanda and Kikandwa will be supported in a special way to add value and train others. 100 Ear tags and 20 Field vaccine flasks procured to support in vaccination of Livestock in order to ensure disease control and	Honey Presser and Refractometer Procured.Furniture for Production Staff procured and Curtains procured.100 tea togs and an applicator procured. Six refridgerators procured and a Motor cycle-Scooter make procured for Female Extension Staff.	Modal Farmers supported with irrigation equipment. Four Laptops procured Identifying and training Model farmers to benefit from irrigation kits . Procuring irrigation Kits for farmers to address climate change by producing food and cash crops throughout the year. This will improve on availability of food and address nutritional issues especially among the Children and Mothers. Procuring four Lap tops that	Irrigation kits procured for model farmers with trainings. One lap top procured for the Sector Head.	Irrigation kits procured for model farmers with trainings. One lap top procured for the Sector Head.	Irrigation kits procured for model farmers with trainings. One lap top procured for the Sector Head.	Irrigation kits procured for model farmers with trainings. One lap top procured for the Sector Head.
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improve on the nutrition in the district especially of the Children and pregnant mothers by accessing animal products.16 Life jackets will be procured to save the life of Water Users on the Lake more so Fishermen , youth and Children who use the Lake.5 Baw saws procured to support crop Sector to rehabilitate Coffee sambas that are over grown. These baw saws will be given to youth to support farmers in pruning. Kikandwa Road side Market will be promoted and supported by completion of phase two activities to support Women, Youth, PWDs and Elderly Vendors. Production Office resource Centre will be equipped with farming technologies that will support the Youth Farmers.Honey Presser and a Feflactometer procured and farmers trained on Value addition. 60% youth will be targeted as Apiary

will ease data collection, report s and reporting.

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does not require big land and 40% will be Adult males.Farmers in hard to reach places of bbanda and Kikandwa will be supported in a special way to add value and train others. 100 Ear tags and 20 Field vaccine flasks procured to support in vaccination of Livestock in order to ensure disease control and improve on the nutrition in the district especially of the Children and pregnant mothers by accessing animal products.16 Life jackets will be procured to save the life of Water Users on the Lake more so Fishermen , youth and Children who use the Lake.5 Baw saws procured to support crop Sector to rehabilitate Coffee sambas that are over grown. These baw saws will be given to youth to support farmers in pruning. Kikandwa Road side Market will be promoted and supported by completion of phase two activities



Vote:568 Mityana District

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			to support Women, Youth, PWDs and Elderly Vendors. Production Office resource Centre will be equipped with farming technologies that will support the Youth Farmers.					
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:	48,726	36,544	78,449	19,612	19,612	19,612	19,612	19,612
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	48,726	36,544	78,449	19,612	19,612	19,612	19,612	19,612

Output: 01 82 82Slaughter slab construction

No of slaughter slabs constructed			1Constructing one slaughter slab . Sensitizing and training beneficially communities and the Butcher men and other Livestock farmersOne slaughter slab constructed at Bbanda to improve on sanitation and hygiene.	Funds for Slaughter Slab accumulated	Funds for Slaughter Slab accumulated	Funds for Slaughter Slab accumulated	1One Slaughter Slab Constructed
Non Standard Outputs:			Animal production and Productivity promoted for enhanced farmer incomes.Training farmers on improved livestock management services.	Animal production and Productivity promoted for enhanced farmer incomes.	Animal production and Productivity promoted for enhanced farmer incomes.	Animal production and Productivity promoted for enhanced farmer incomes.	Animal production and Productivity promoted for enhanced farmer incomes.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	30,307	7,577	7,577	7,577	7,577
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	30,307	7,577	7,577	7,577	7,577
<i>Wage Rec't:</i>	527,316	395,487	527,316	131,829	131,829	131,829	131,829
<i>Non Wage Rec't:</i>	216,173	162,130	214,433	53,608	53,608	53,608	53,608
<i>Domestic Dev't:</i>	134,299	100,724	108,756	27,189	27,189	27,189	27,189
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	877,788	658,341	850,506	212,626	212,626	212,626	212,626

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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
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

<i>1708Clerking, investigating, addmiting and Conducting deliveries and have special attention for mothers with disabilities, quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services. Out of this 435 will be teenagers, 3 PWDs and 1405 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.</i>	427Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	427Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	427Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	427Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.	427Out of this 108 will be teenagers, 3 PWDs and 351 other females.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiynda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.Theresa.
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Vote:568 Mityana District

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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5962Activities include community mobilisation,health education,vaccine & logistic management ,cold chain maintanence,childr en mapping, conducting outreach services, vaccinating ,recording and reporting. 5862 includes 50% for each male & female children.PWDs will be 20, males 2800 and females 3142.Reproductive	1490PWDs will be 5, males 700 and females 785.	1490PWDs will be 5, males 700 and females 785.	1490PWDs will be 5, males 700 and females 785.	1490PWDs will be 5, males 700 and females 785.
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Vote:568 Mityana District

FY 2020/21

Number of inpatients that visited the NGO
Basic health facilities

<i>6755Clerking, investigating,admitting and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting,facilities to display available.Out of this females will be 2123, males 1695 and 2937 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There</i>	1688Out of this females will be 530, males 423 and 734 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 530, males 423 and 734 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 530, males 423 and 734 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There	1688Out of this females will be 530, males 423 and 734 children.Reproductive Health Uganda HC III,St.Francis HC IV,St.Luke Kiyinda HC III,Uganda Muslim Supreme Council HC III,Santa Maria HC III,St.Padre Pio HC III,Kambaala Hc III,St.Jacinta HC III,St.There
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Vote:568 Mityana District

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

67391Clerking, investigating, and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services.26322 will be children, 29050 females and 26122

16847Out of this 6580 will be children 7262 females and 6530 males,

168476580 will be children 7262 females and 6530 males.

168476580 will be children 7262 females and 6530 males.

168476580 will be children 7262 females and 6530 males.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,748	28,311	42,707	10,677	10,677	10,677	10,677
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	37,748	28,311	42,707	10,677	10,677	10,677	10,677

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

Vote:568 Mityana District

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% age of approved posts filled with qualified health workers

Retain,recruit to replace in case of retirement ,death and outward transfers.Out of this 41% females and 35% males.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

40%Conduct community meetings and sensitisation on identification of trainees that includes males and females and giving chance to PWDs, identify the trainers 50% males and rest females, training and equipping VHTsDistrict wide in the following subcounties of maanyi, bbanda,butayunja, kalangaalo, ssekanyonyi,kakindu,kikandwa, bulera,malangala and namungo

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

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

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

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

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

3498Engaging male spouses in parenthood.12 will be PWDs, 723 teenagers and 2159 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	14234 will be PWDs, 180 teenagers and 539 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	14234 will be PWDs, 180 teenagers and 539 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	14234 will be PWDs, 180 teenagers and 539 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC	14234 will be PWDs, 180 teenagers and 539 other females.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC
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Vote:568 Mityana District

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No of children immunized with Pentavalent vaccine

5655Activities include community mobilisation,health education,vaccine & logistic management ,cold chain maintenance,children mapping, conducting outreach services, vaccinating ,recording and reporting. 5341 Includes 50% for each male & female children.out of this PWDs will be 15, females 2895 and males 2431.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

1413Out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

1413Out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

1413Out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

1413Out of this PWDs will be 3, females 723 and males 607.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba

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No of trained health related training sessions held.

6Identification of health workers and their training needs,get trainers and implementing partners to support the trainings. The participants in these sessions will include males, females and children and issues on human rights to care, family planning.55% of trainees will females and 45% males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

1Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

2Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

1Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

2Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

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Number of inpatients that visited the Govt. health facilities.

5694*Clerking, investigating, admitting and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting. Display of available services.Out of this females will be 1800, 900 males and 1592 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.*

1423Out of this females will be 450, 225 males and 398 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.

1423Out of this females will be 450, 225 males and 398 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.

1423Out of this females will be 450, 225 males and 398 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.

1423Out of this females will be 450, 225 males and 398 children.Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III.

Vote:568 Mityana District

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Number of outpatients that visited the Govt. health facilities.

264268*Clerking, investigating, and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting. Display of available services offering.90,000 will be females, 68,159 males and 95,000 chilldren. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II*

6606722500 will be females, 17039 males and 23750 chilldren. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II

6606722500 will be females, 17039 males and 23750 chilldren. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II

6606722500 will be females, 17039 males and 23750 chilldren. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II

6606722500 will be females, 17039 males and 23750 chilldren. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II

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Number of trained health workers in health centers

285Fairness and equality during recruitment and training processes that will give equal opportunity to different categories of people.Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

285Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

285Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

285Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

285Out of this 180 will be females and 105 males. Mwera HC IV, Kyantungo HC IV, Ssekanyonyi HC IV, Maanyi HC III, Kyantungo HSD, Mwera HSD, Malangala HC III, Kitongo HC III, Kabule HC III, Kyamusisi HC III, Kikandwa HC III, Bulera HC III, Nakaziba HC II, Kalama HC II

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	207,559	155,669	250,546	62,636	62,636	62,636	62,636
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	207,559	155,669	250,546	62,636	62,636	62,636	62,636

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

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Non Standard Outputs:		Construction of 5 Stance Lined Pit Latrines at Lusaalira Health Centre II and Kajoji Health Centre III.Preparation of BOQs, advertising and awarding of contracts, Environment and social screening, Launching and Commissioning, Monitoring and Supervision.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	14,379	3,595	3,595	3,595	3,595
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,379	3,595	3,595	3,595	3,595

Class Of OutPut: Capital Purchases

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Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of a 5 stance lined pit latrine at Lusaalira HC II and Kajoji HC III with DDDEG support, Fencing Kyantungo HC IV with DDDEG support.	Construction of a 5 stance lined pit latrine at Lusaalira HC II and Kajoji HC III with DDDEG support, Fencing Kyantungo HC IV with DDDEG support.					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	63,000	47,250	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,000	47,250	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	N/A/N/A
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No of healthcentres rehabilitated			<i>3Preparation of BOQs, monitoring and supervision of the construction works and commissioning upon completion,Completion of Male ward at Maanyi HC III,Renovation of OPD Ceiling at Ssekanyonyi HC IV,Completion of Fencing Kyantungo HC IV and Survey of Health Facility Land</i>	0Environmental screening, filed appraisal and preparation of BOQs	0Tendering and award of contract.	3Completion of Male ward at Maanyi HC III,Renovation of OPD Ceiling at Ssekanyonyi HC IV,Completion of Fencing Kyantungo HC IV and Survey of Health Facility Land	0Commissioning of completed works.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Preparation of BOQs,Monitoring and Supervision of the Construction works, paying the certified works and commissioning upon completion.</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,515	45,386	63,150	13,787	13,787	13,787	21,787
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,515	45,386	63,150	13,787	13,787	13,787	21,787

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A
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No of staff houses rehabilitated			<i>1Preparation of BOQs, Advertising and award of contracts to successful contractors, Commissioning, monitoring, inspection and supervision of ongoing constructions.Renovation of a staff House at Kalama Health Centre II</i>	0Preparation of BOQs.	0Tendering and award of Contract	1Renovation works of a staff House at Kalama Health Centre II	0Supervision and monitoring of works. Commissioning of Completed works.
Non Standard Outputs:	Two Staff house units constructed and staff accommodation provided.Preparation of BOQs, advertising and award of contracts, environmental and social screening, launching and commissioning, monitoring and supervision.		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	45,328	11,332	11,332	11,332	11,332
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,328	11,332	11,332	11,332	11,332
Output: 08 81 83OPD and other ward Construction and Rehabilitation							
No of OPD and other wards constructed			0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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No of OPD and other wards rehabilitated			<i>1Preparation of BOQs, Advertising and award of contracts to successful contractors, Commissioning, monitoring, inspection and supervision of ongoing constructions. Upgrade of Busunju HC II to HC III - Maternity,General Ward. OPD and Placenta Pit Construction at Busunju HC II.</i>	0Environmental screening, community sensitization, field appraisal and preparation of BOQs.	0Tendering and award of Contract.	1Upgrade of Busunju HC II to HC III - Maternity,General Ward. OPD and Placenta Pit Construction at Busunju HC II.	0Supervision and monitoring of works. Commissioning of completed construction works.
Non Standard Outputs:	Maternity, General ward ,OPD and Placenta Pit Constructed at Mpongo Health Centre		N/A/N/A	N/A	N/A	N/A	N/A
	IIPreparation of BOGs, advertising and award of contract,environmental and social screening, launching and commissioning, monitoring and supervision.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	860,938	215,234	215,234	215,234	215,234
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	860,938	215,234	215,234	215,234	215,234

Output: 08 81 84Theatre Construction and Rehabilitation

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No of theatres constructed			0N/A	0N/A	0N/A	0N/A	0N/A
No of theatres rehabilitated			1Preparation of BOQs, Advertising and award of contracts to successful contractors, Commissioning, monitoring, inspection and supervision of ongoing constructions. Renovation of Theatre at Kyantungo HC IV	0Preparation of BOQs.	0Tendering, award of contract and commencement.	1Renovation of Theatre at Kyantungo HC IV	0Supervision, monitoring and commissioning of completed works.
Non Standard Outputs:			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	0	0	0	0	0
Domestic Dev't:	0	0	29,228	7,307	7,307	7,307	7,307
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,228	7,307	7,307	7,307	7,307

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			90%Retaining, fairness in recruitment to give equal opportunities to all during replacement in cases of death and retirementOut of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital	90%Out of this females will be 52% and 38% males at Mityana Hospital
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Vote:568 Mityana District

FY 2020/21

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

5813Clerking, investigating, addmiting and Conducting deliveries and have special attention for mothers with disabilities, quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services offered. Mityana Hospital. PWDs will be 30, teenagers 1454 and other females 4329.

1453Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.

1453Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.

1453Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.

1453Mityana Hospital. PWDs will be 7, teenagers 363 and other females 1082.

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

16935Clerking, admitting, investigating, and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting. Display of available services. Mityana hospital. Out of this 6594 will be children, 3400 males

4233Mityana hospital. Out of this 1648 will be children, 850 males

4233Mityana hospital. Out of this 1648 will be children, 850 males

4233Mityana hospital. Out of this 1648 will be children, 850 males

4233Mityana hospital. Out of this 1648 will be children, 850 males

Vote:568 Mityana District

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

52956Clerking, investigating, and treating of clients of which 60%are expected to be females and 40% male including children .Quantifying and ordering of medicines and medical supplies. Data collection and reporting, facilities to display available services.Mityana Hospital. Out of this Females will be 16748, Males 12056 and 24152 Children.

13239Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.

13239Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.

13239Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.

13239Mityana Hospital. Out of this Females will be 4187, Males 3014 and 6038 Children.

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	313,458	235,094	409,161	102,290	102,290	102,290	102,290
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	313,458	235,094	409,161	102,290	102,290	102,290	102,290

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	-Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. - Neglected Tropical Diseases and Eye conditions	Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions	- Support supervision to lower Health units and District Hospital carried out. - Holding review meetings with in-charges, DHMT and other key stakeholders. -	Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out. Holding Quarterly	Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out. Holding Quarterly	Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out. Holding Quarterly	Monthly payment of Health staff salary. Quarterly Support supervision to lower Health units and District Hospital carried out. Holding Quarterly
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FY 2020/21

controlled and managed. - Comprehensive HIV/AIDS services implemented. - Malaria prevention, care and treatment carried out. - Data management and Quality Improvement carried out. - Systems strengthening done. All with Support of Donor funds. - Control and management of Neglected Tropical Diseases and Eye Conditions - Support to maternal, Neonatal, Child Health and Family Planning services. - Comprehensive HIV/AIDS Service provision. - Malaria prevention, care and treatment. - Data management and Quality Improvement. - Systems strengthening.	<i>controlled and managed. Comprehensive HIV/AIDS services implemented. Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out. Systems strengthening done. All with Support of Donor funds. Maternal, Neonatal, Child Adolescent Health and Family Planning services supported and implemented. Neglected Tropical Diseases and Eye conditions controlled and managed. Comprehensive HIV/AIDS services implemented. Malaria prevention, care and treatment carried out. Data management and Quality Improvement carried out. Systems strengthening done. All with Support of Donor funds.</i>	<i>Active search and disease surveillance carried out and outbreaks controlled. - Data collection, processing and dissemination to the relevant authorities. - Drug orders submitted to NMS and supplies delivered to health facilities. - Quarterly performance reports submitted to MOH. - Family planning and nutritional services provided and outreaches carried out. - Quality assurance services sustained - HIV mainstreaming in other Sectors and Surge activities implemented - Cold chain and EPI activities conducted. - Accounting for resources - Maintenance of office and facility equipments, vehicles and motorcycles. - Support supervision to lower Health units</i>	review meetings with in-Charges, DHMT and other key stakeholders. Active search and disease surveillance carried out and outbreaks controlled. Data collection, processing and dissemination to the relevant authorities. Drug orders submitted to NMS and supplies delivered to Health facilities. Quarterly performance reports submitted to MOH.	review meetings with in-Charges, DHMT and other key stakeholders. Active search and disease surveillance carried out and outbreaks controlled. Data collection, processing and dissemination to the relevant authorities. Drug orders submitted to NMS and supplies delivered to Health facilities. Quarterly performance reports submitted to MOH.	review meetings with in-Charges, DHMT and other key stakeholders. Active search and disease surveillance carried out and outbreaks controlled. Data collection, processing and dissemination to the relevant authorities. Drug orders submitted to NMS and supplies delivered to Health facilities. Quarterly performance reports submitted to MOH.	review meetings with in-Charges, DHMT and other key stakeholders. Active search and disease surveillance carried out and outbreaks controlled. Data collection, processing and dissemination to the relevant authorities. Drug orders submitted to NMS and supplies delivered to Health facilities. Quarterly performance reports submitted to MOH.
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*and District
Hospital carried
out. - Holding
review meetings
with in-charges,
DHMT and other
key stakeholders. -
Active search and
disease surveillance
carried out and
outbreaks
controlled. -Data
collection,
processing and
dissemination to
the relevant
authorities. -Drug
orders submitted to
NMS and supplies
delivered to health
facilities. -
Quarterly
performance
reports submitted to
MOH - Supervision
and inspection of
sanitation in public
and private
premises and
institutions carried
out. - Family
planning and
nutritional services
provided and
outreaches carried
out. - Quality
assurance services
sustained - HIV
mainstreaming in
other Sectors and
Surge activities
implemented - Cold
chain and EPI
activities
conducted. -
Accounting for
resources -
Maintenance of*

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			<i>office and facility equipments, vehicles and motorcycles.</i>				
Wage Rec't:	6,051,372	4,538,529	6,051,372	1,512,843	1,512,843	1,512,843	1,512,843
Non Wage Rec't:	49,258	36,943	34,511	8,628	8,628	8,628	8,628
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	400,000	300,000	400,000	100,000	100,000	100,000	100,000
Total For KeyOutput	6,500,630	4,875,473	6,485,883	1,621,471	1,621,471	1,621,471	1,621,471

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Monitoring and inspection of public and private facilities and premises. Active serach and control of Disease outbreaks. Carry out sanitation inspections, Disease survaillance and active search, training VHTs.	Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.Reports on Sanitation monitoring and inspection of Public and private facilities and premises. Active search and control of Disease out breaks.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.	Supervision and inspection of sanitation in public and private premises and institutions carried out. HIV mainstreaming in other sectors and surge activities implemented. Active search and disease surveillance carried out and outbreaks controlled.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,000	15,000	21,897	5,474	5,474	5,474	5,474
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	21,897	5,474	5,474	5,474	5,474
<i>Wage Rec't:</i>	6,051,372	4,538,529	6,051,372	1,512,843	1,512,843	1,512,843	1,512,843
<i>Non Wage Rec't:</i>	628,023	471,017	758,821	189,705	189,705	189,705	189,705
<i>Domestic Dev't:</i>	123,515	92,636	1,013,022	251,256	251,256	251,256	259,256
<i>External Financing:</i>	400,000	300,000	400,000	100,000	100,000	100,000	100,000
Total For WorkPlan	7,202,910	5,402,183	8,223,215	2,053,804	2,053,804	2,053,804	2,061,804

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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
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	PRIMARY TEACHERS MONTHLY SALARY PAID. PLE ADMINISTEREDS UMISSION OF MONTHLY RETURNS,PAYR OLL VERIFICATION. PLE RESULTS ANALYZED AND DISSEMINATED.	<i>Monthly primary teachers salaries paid. payroll verified, staff appraised.Monthly primary teachers salaries paid. payroll verified, staff appraised. PLE administered.</i>	<i>primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. Major repairs on the following classroom blocks Bufuuma UMEA,parroll verification, staff appraisal, school monitoring and supervision Procurement of construction works , Drawing of Bills of quantities</i>	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. Major repairs on the following classroom blocks Bufuuma UMEA.& Namutidde p/s	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. Major repairs on the following classroom blocks Bufuuma UMEA.& Namutidde p/s	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. Major repairs on the following classroom blocks Bufuuma UMEA.& Namutidde p/s	primary teachers salaries paid, education activities , programs and projects monitored , supervised and coordinated. Major repairs on the following classroom blocks Bufuuma UMEA & Namutidde P/S
<i>Wage Rec't:</i>	7,239,468	5,429,601	6,734,718	1,683,680	1,683,680	1,683,680	1,683,680
<i>Non Wage Rec't:</i>	24,000	18,000	56,810	18,937	0	18,937	18,937
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,263,468	5,447,601	6,791,528	1,702,616	1,683,680	1,702,616	1,702,616

Class Of OutPut: Lower Local Services

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

Vote:568 Mityana District

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No. of Students passing in grade one	<i>360 beginning of term examinations administered. curricular inspection and interpretation360 Pupils in 113 Primary Seven Schools(centres)</i>	400119 Government schools	400119 Government schools	400119 Government schools	4000119 Government schools
No. of pupils enrolled in UPE	<i>36225 Headcounting. School inspection.All 36225 pupils in 114 UPE Schools and 5 COPE Centres in the District.</i>	37000 119 schools	37000 119 schools	37000 119 schools	37000 119 schools
No. of pupils sitting PLE	<i>5500Student registration. training on E registration,gathering information from candidates and photographing, entering data ,verification of information ,viewing of candidates list and endorsement by the candidate then uploading 5500 primary seven candidates registered in government and private primary schools in the nine sub counties and one town Council of the district</i>	7000119 Government schools and 200 Private primary schools	7000119 Government schools and 200 Private primary schools	7000119 Government schools and 200 Private primary schools	7000119 Government schools and 200 Private primary schools

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No. of qualified primary teachers			<i>974payroll verification,staff appraisal school inspection974 primary teachers in 114 UPE Schools and 5 COPE Centres .</i>	984 119 schools	984 119 schools	984 119 schools	984 119 schools
No. of student drop-outs			<i>180Community sensitisation & mobilisation, counselling and guidance.The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%</i>	180The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	180The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	180The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%	180The dropout rate last academic year was 4.3 % in primary seven this will be reduced to 4%
No. of teachers paid salaries			<i>984payroll verification,staff appraisal school inspectionnAll 984 teachers in 114 UPE Schools and 5 COPE Centres in the District paid salary</i>	984 119 schools	984119 schools	984119 schools	984119 schools
Non Standard Outputs:	Administration of mock examinations to primary seven candidates school inspection and monitoring.	<i>Administration of mock examinations to primary seven candidates</i>	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINEDWORSH OPS ANS SEMINARS	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINED	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINED	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINED	COMMUNITIES SENSETIZES, SCHOOL MANAGEMENT COMMITTIES TRAINED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	592,554	395,036	780,528	260,176	0	260,176	260,176
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	592,554	395,036	780,528	260,176	0	260,176	260,176

Class Of OutPut: Capital Purchases

Vote:568 Mityana District

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Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>8biding, site appraisal production of BOQs, project launching, monitoring and supervision and commissioningA two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c</i>	1A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c	1A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c	1A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c	0A two classroom block with rumps and 36 three seater hard wood desks constructed at mayoby in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c
No. of classrooms rehabilitated in UPE	<i>0Procurement Process initiatedBufuuma UMEA ,Kabaseke Umea P/S,Ssekanyonyi rc p/s,Lusalira p/s Pay retention on Gema p/s ,Ndiraweeru p/s,Lukingiridde and Ssegayi Memorial cope center</i>	0Rehabilitation done on Bufuuma UMEA and Namutidde P/S	0Rehabilitation done on Bufuuma UMEA and Namutidde P/S	0Rehabilitation done on Bufuuma UMEA and Namutidde P/S	0Rehabilitation done on Bufuuma UMEA and Namutidde P/S

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Non Standard Outputs:	Retention for construction of Malwa and Namukomago primary schools paid.Monitoring and Supervision	<i>Retention for construction of Malwa and Namukomago primary schools paid.NA</i>	<i>16 fruit trees planted at mayobyo COPE centre in Kakindu subcounty, Ndekuyamukungu in Kalangaalo s/c and Bongole p/s in Malangala s/c,school inspection and monitoring</i>	16 fruit trees planted at mayobyo COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c,Retention on projects for financial year 2019 /2020 paid	16 fruit trees planted at mayobyo COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c, Retention on projects for financial year 2019 /2020 paid	16 fruit trees planted at mayobyo COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c, Retention on projects for financial year 2019 /2020 paid	16 fruit trees planted at mayobyo COPE centre in Kakindu subcounty, Ndekuyamukungu and Bongole p/s in Malangala s/c, Retention on projects for financial year 2019 /2020 paid
<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>	310,470	232,853	279,000	69,750	69,750	69,750	69,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	310,470	232,853	279,000	69,750	69,750	69,750	69,750

Output: 07 81 81Latrine construction and rehabilitation

Vote:568 Mityana District

FY 2020/21

No. of latrine stances constructed

25biding, site appraisal production of BOQs, project launching, monitoring and supervision, commissioningA five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank , a changing room Constructed at Nfumbye SDA P/S and Bufuuma UMEA P/S

5A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank , a changing room Constructed at Nfumbye SDA P/S and Bufuuma UMEA P/S

10A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank ,a changing room Constructed at Kikuuta Islamic P/S

5A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank ,a changing room Constructed at Magezi P/S in Malangala s/c

5A five stance VIP lined latrine with one stance for the disabled, a ramp for the disabled persons with a 250 liter water tank ,a changing room Constructed at Magonga COU P/S in Malangala s/c

0NANA

No. of latrine stances rehabilitated

Vote:568 Mityana District

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Non Standard Outputs:	Five fruit trees planted at Lukingiridde COPE centre in Ssekanyonyi subcounty, Kitotolo and Luwunga primary schools in Kikandwa S/C, Kiteete UMEA P/S in Namungo S/C .plantlets distribution,MONITORING AND SUPERVISION	PLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITEPLANTING OF FIVE FRUIT TREES AT EACH OF THE CONSTRUCTION SITE	Fruit trees planted at Kalangalo rc , Mayoby and Ndekuyamukungu primary schoolsschool inspection and environmental assessment.	Fruit trees planted in the schools so identified to benefit from the Latrines construction project	Fruit trees planted in the schools so identified to benefit from the Latrines construction project	Fruit trees planted in the schools so identified to benefit from the Latrines construction project	Fruit trees planted in the schools so identified to benefit from the Latrines construction project
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	94,750	71,063	105,996	26,499	26,499	26,499	26,499
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,750	71,063	105,996	26,499	26,499	26,499	26,499

Programme: 07 82 Secondary Education

Vote:568 Mityana District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Teaching and non teaching staff salary paid in all the ten government secondary schools in the district.school inspection and monitoring. pupil headcounting.	<i>Teaching and non teaching staff salary paid.</i>	<i>Teaching and non teaching staff salary paid</i>	<i>Salaries Paid to Secondary Teachers for the three months</i>	Salaries Paid to Secondary Teachers for the three months	Salaries Paid to Secondary Teachers for the three months	Salaries Paid to Secondary Teachers for the three months	Salaries Paid to Secondary Teachers for the three months
				<i>Capitation grant deflected to school accounts</i>	Capitation grant deflected to school accounts	Capitation grant deflected to school accounts	Capitation grant deflected to school accounts	Capitation grant deflected to school accounts
Wage Rec't:	2,134,034	1,600,525	3,169,208		792,302	792,302	792,302	792,302
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	2,134,034	1,600,525	3,169,208		792,302	792,302	792,302	792,302

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>6600School inspection and monitoring. .head counting of pupils6600 students in the 15 USE schools in the district</i>	700011 Government secondary schools	700011 Government secondary schools	700011 Government secondary schools	700011 Government secondary schools
No. of students passing O level	<i>1500school inspection and monitoring.1500 pupils in all the 10 government schools in the ten sub counties of the district</i>	150011 Government owned schools	150011 Government owned schools	150011 Government owned schools	150011 Government owned schools

Vote:568 Mityana District

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No. of students sitting O level			<i>1800Headcount. school inspection and monitoring.1800 0 level students enrolled in the 15 USE schools in the district.</i>	200011 Government owned schools	200011 Government owned schools	200011 Government owned schools	200011 Government owned schools
No. of teaching and non teaching staff paid			<i>265Pay roll verification. School inspection and monitoring.265 teaching and non teaching staff in the 10 government secondary schools in the district.</i>	265265 staff in 11 Government owned schools	265265 staff in 11 Government owned schools	265265 staff in 11 Government owned schools	265265 staff in 11 Government owned schools
Non Standard Outputs:	NANA	NANA	<i>Counseling and guidance school inspection and monitoring,</i>	Counseling and guidance	Counseling and guidance	Counseling and guidance	Counseling and guidance
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	933,300	622,200	<i>860,158</i>	286,719	0	286,719	286,719
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	933,300	622,200	860,158	286,719	0	286,719	286,719

Vote:568 Mityana District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of a science and ICT laboratories, amination block, six classrooms, a multipurpose hall, three blocks of two in one teachers housesite appraisal, land servery, launch, monitoring and supervision, commissioning	<i>community sensetized, seed school constructed,retooled and facilities equipped site meetings , project monitoring and supervision.</i>	Works on Namungo seed secondary school cmonitored certified and Paid	Works on Namungo seed secondary school cmonitored certified and Paid	Works on Namungo seed secondary school cmonitored certified and Paid	Works on Namungo seed secondary school cmonitored certified and Paid
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	891,613	668,710	867,096	216,774	216,774	216,774
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	891,613	668,710	867,096	216,774	216,774	216,774

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2020/21

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

Non Standard Outputs:	all government and private secondary and primary schools monitored and inspected, teachers appraised and rewards and sanctions administered appropriatelyschools inspection and monitoring, staff appraisals. workshops and seminars	<i>All 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriatelyAll 119 UPE schools,and 96 private primary schools, 15 USE schools, 48 private secondary schools ,4 tertiary institutions monitored and inspected, teachers appraised and rewards and sanctions administered appropriately</i>	<i>119 government p/s, 301 private primary schools,200ECDcentres inspected supervised and monitored. PLE administration Report school inspection monitoring and supervision Field visits to all UNEB Centers</i>	119 government p/s, 301 private primary schools,200 ECDcentres inspected supervised and monitored. PLE administration Report	119 government p/s, 301 private primary schools,200 ECDcentres inspected supervised and monitored. PLE administration Report	119 government p/s, 301 private primary schools,200 ECDcentres inspected supervised and monitored. PLE administration Report	119 government p/s, 301 private primary schools,200 ECDcentres inspected supervised and monitored. PLE administration Report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,024	32,683	67,344	20,781	5,000	20,781	20,781
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,024	32,683	67,344	20,781	5,000	20,781	20,781

Output: 07 84 03Sports Development services

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:	pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal levelschool inspection and monitoring	<i>pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.pupils performing talents identified and developed. all primary schools participate in all co curricular activities at least to zonal level. District to participate in at least one activity to national level.</i>	<i>students and pupils talents identified and developed, cocurricular and physical education enhanced in schools, games and sports competitions held to national levelschool inspection and monitoring, training of sports teachers, competitions held from school to national level.</i>	Reports on co curricular activities held	Reports on co curricular activities held	Reports on co curricular activities held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	30,000	10,000	0	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	30,000	10,000	0	10,000

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			<i>Capacity building report : Financial management ,Appraisal doing ,Planning,evaluation and budgeting ,Leadership training ,Minutes taking -Field trips - Holding of training sessions</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0

Vote:568 Mityana District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	15,427	5,142	0	5,142	5,142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,427	5,142	0	5,142	5,142

Output: 07 84 05 Education Management Services

Non Standard Outputs:	headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented payroll verification. staff appraisal.school monitoring and supervision, workshops, consultative meetings,	<i>headquarter staff salaries paid, Education programs coordinated, supervised, monitored and implemented</i>	<i>headquarter staff salaries paid, internal and external examinations administered</i>	headquarter staff salaries paid, internal and external examinations administered	headquarter staff salaries paid, internal and external examinations administered	headquarter staff salaries paid, internal and external examinations administered	headquarter staff salaries paid, internal and external examinations administered
			<i>.Monitoring reports and review reports</i>				
			<i>Staff appraisal ,registration of candidates, administration of beginning of term and</i>				
			<i>PLEexaminations, analysis and dissemination of examination results.Field trips</i>				
<i>Wage Rec't:</i>	64,688	48,516	64,688	16,172	16,172	16,172	16,172
<i>Non Wage Rec't:</i>	17,900	11,933	23,580	7,337	1,569	7,337	7,337
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	82,588	60,449	88,268	23,509	17,741	23,509	23,509

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2020/21

Output: 07 85 01Special Needs Education Services

No. of children accessing SNE facilities			120eye screening, school inspection and monitoring, All 120 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	120District wide	120District wide	120District wide	120District wide
No. of SNE facilities operational			0nana				
Non Standard Outputs:	All 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilitiesAll 80 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	All 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilitiesAll 20 learners with hearing and visual impairments in primary schools in the district identified and referred to health facilities	SNE learners screened, Lake Wamala islands inspected and special need learners identified.Community appraisal of Lake wamala islands, school inspection supervision and monitoring	SNE learners screened, Lake Wamala islands inspected and special need learners identified.	SNE learners screened, Lake Wamala islands inspected and special need learners identified.	SNE learners screened, Lake Wamala islands inspected and special need learners identified.	SNE learners screened, Lake Wamala islands inspected and special need learners identified.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	3,000	1,000	0	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	3,000	1,000	0	1,000	1,000
Wage Rec't:	9,438,190	7,078,642	9,968,614	2,492,154	2,492,154	2,492,154	2,492,154
Non Wage Rec't:	1,624,778	1,085,852	1,836,846	610,092	6,569	610,092	610,092
Domestic Dev't:	1,296,833	972,625	1,252,091	313,023	313,023	313,023	313,023
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	12,359,801	9,137,119	13,057,552	3,415,269	2,811,745	3,415,269	3,415,269

Vote:568 Mityana 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
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:							
			<i>Plan to settle debt for suppliers of culverts for Namutamba-Luwonvu road (Kato Investments) and Magala-Namigavu (Mandated)LPOs prepared, Completion reports prepared, and Invoices prepared</i>	Settle debt for culverts supplied along Namutamba-Luwonvu Road and Magala-Ssekanyonyi Road	Settle debt for culverts supplied along Namutamba-Luwonvu Road and Magala-Ssekanyonyi Road	Settle debt for culverts supplied along Namutamba-Luwonvu Road and Magala-Ssekanyonyi Road	Settle debt for culverts supplied along Namutamba-Luwonvu Road and Magala-Ssekanyonyi Road
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000
<i>Output: 04 81 08Operation of District Roads Office</i>							

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

Plan to pay salaries to 14 staff, purchase of stationery for four quarters, cleaning of office premises, allowances for staff in department, carry out conditional road survey, hold 4 quarterly road fund meetings, and payment of utility bills. Assessment reports, invoices prepared and reports prepared

Pay salary for 14 staff under works department for Q1, purchase stationery for Q1, Purchase cleaning materials for Q1, allowances for staff for Q1, purchase of fuel for Q1, pay utility bills for Q1, hold Q1 road fund committee meeting and carry out road conditional survey. Pay salary for 14 staff under works department for Q2, purchase stationery for Q2, Purchase cleaning materials for Q2, allowances for staff for Q2, purchase of fuel for Q2, pay utility bills for Q2, and hold Q2 road fund committee meeting.

Pay salary for 14 staff under works department for 4 quarters, purchase stationery for 4 quarters, Purchase cleaning materials for 4 quarters, allowances for staff for 4 quarters, purchase of fuel for 4 quarters, pay utility bills for 4 quarters, hold 4 road fund committee meeting and carry out road conditional survey. LPOs prepared, Assessments done, Reports prepared, Invoices prepared and paid, pay slips prepared

Pay salary for 14 staff under works department for Q1, purchase stationery for Q1, Purchase cleaning materials for Q1, allowances for staff for Q1, purchase of fuel for Q1, pay utility bills for Q1, hold Q1 road fund committee meeting and carry out road conditional survey.

Pay salary for 14 staff under works department for Q2, purchase stationery for Q2, Purchase cleaning materials for Q2, allowances for staff for Q2, purchase of fuel for Q2, pay utility bills for Q2, hold Q2 road fund committee meeting.

Pay salary for 14 staff under works department for Q3, purchase stationery for Q3, Purchase cleaning materials for Q3, allowances for staff for Q3, purchase of fuel for Q3, pay utility bills for Q3, hold Q3 road fund committee meeting.

Pay salary for 14 staff under works department for Q4, purchase stationery for Q4, Purchase cleaning materials for Q4, allowances for staff for Q4, purchase of fuel for Q4, pay utility bills for Q4, hold Q4 road fund committee meeting.

Wage Rec't:	48,032	36,024	48,032	12,008	12,008	12,008	12,008
Non Wage Rec't:	21,751	16,313	21,751	5,438	5,438	5,438	5,438
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	69,783	52,337	69,783	17,446	17,446	17,446	17,446

Class Of OutPut: Lower Local Services

Vote:568 Mityana District

FY 2020/21

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

No of bottle necks removed from CARs

90LPOs prepared, Estimates prepared, Invoices prepared and reports preparedPlan to carry out mechanised routine maintenance of 60km of roads under the following sub counties. Bulera 15km, Kalangalo 12km, Kikandwa 10, Ssekanyonyi, 12 Namungo, 5km Butayunja 6km, Bbanda 4, Kakindu 8km, Malangala 5km and Maanyi 12km

20Release and transfer fund for road maintenance activities in Bulera and Namungo.

20Release and transfer fund for road maintenance activities in Kikandwa and Ssekanyonyi.

25Release and transfer fund for road maintenance activities in Kalangalo, Malangala and Butayunja.

25Release and transfer fund for road maintenance activities in Kakindu, Maanyi and Bbanda.

Non Standard Outputs:

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

District engineering department to be facilitated to carry out roads assessment and formulate BOQsSupervision of road maintenance works by assigned roads supervisors from the works department

Investment costs for preparing BOQs, site appraisalsFuel LPOs prepared, Allowances paid

Investment costs for preparing BOQs, site appraisals for Bulera and Namungo.

Investment costs for preparing BOQs, site appraisals for Kikandwa and Ssekanyonyi.

Investment costs for preparing BOQs, site appraisals for Kalangalo, Malangala and Butayunja.

Investment costs for preparing BOQs, site appraisals for Kakindu, Maanyi and Bbanda.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	118,793	89,095	129,648	32,412	32,412	32,412	32,412
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	118,793	89,095	129,648	32,412	32,412	32,412	32,412

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

Vote:568 Mityana District

FY 2020/21

Length in Km of Urban unpaved roads periodically maintained			9LPOs prepared, fuel consumption sheets prepared, invoices prepared, reports prepared and certificates preparedPlan to carry out mechanised routine maintenance on Bigirwa rd 3.2km, Muguluma rd 2.2km and Muzungu rd 2.8km	0Mechanised routine maintenance of Bigirwa road	Mechanised routine maintenance of Muguluma road	Mechanised routine maintenance of Muzungu road	Purchase of culverts for emergencies
Length in Km of Urban unpaved roads routinely maintained			10Wage sheets preprepared, invoices prepared and LPOs preparedPlan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	2Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	2Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	2Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd	2Plan to carry out manual routine using road gangs on Kawomya rd, Byataba rd, Kamirangoma rd, Namulamba rd, Busunju-Kawafu-Kasawe rd, Nakatoke rd
Non Standard Outputs:	Investment costsLPOs and BOQs prepared	Road conditional assessment and formulation of BOQsSupervision of works and monitoring by political leadership	Investment costs to include site visits, fromulation of estimatesLPOs prepared, report prepared and certificates prepared	Investment costs to include monitoring, site supervision visits, and formulation of estimates for Q1	Investment costs to include monitoring, site supervision visits for Q2	Investment costs to include monitoring, site supervision visits for Q3	Investment costs to include monitoring, site supervision visits for Q4
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	45,000	11,250	11,250	11,250	11,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	45,000	11,250	11,250	11,250	11,250

Class Of OutPut: Capital Purchases

Vote:568 Mityana District

FY 2020/21

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Mechanised routine maintenance of Bambula-Kibanda 10.5km, Kiwawu-Nsozibirye 12km, Bulera-Kiryokya 9.8km, Kakindu-Bekina 6.7km, Kisana-Kitete 6.2kms, and Kakindu-Kibibi 7.2km under funded priorities and Wabiyinja-Kakindu 6.7kms and Lusanja-Kiyoganyi 9.2km under un funded prioritiesBOQs, LPOs, Activity reports, progress reports and certificates prepared	<i>Mechanised routine maintenance of Bambula-Kibanda 10.5km Mechanised routine maintenance of Kiwawu-Nsozibirye 12km, Kakindu-Kibibi 7.2km and Manual routine maintenance for two months in Busuju and Mityana counties</i>	<i>Plan to carry out mechanised routine maintenance using force account on the follwoing road sections; 1. Kabasuma-Nabukondo 7.1km 2. Kakindu-Bekina 6.7km 3. Kumbuzi-Wabiyinja-Kakindu 8.2km 4. Bulera-Kiryokya 10.6km phase one activities 5. Nakwaya-Kabulamuliro 8km 6. Kasanda boarder - Muwanga boarder 9.4km 7. Kikonge-Kanyanya 8km. The district also plans to carry out manual routine maintenance using road gangs on feeder roads for 4 months. Plan to clear debt for culverts supplied on Namutamba-Luwinvu road.LPOs prepared, Estimates prepared, Reports prepared, and certüificates prepared</i>	Mechanised routine maintenance of Kabasuma-Nabukondo 7.1km and Kakindu-Bekina 6.7km. Manual routine maintenance for district feeder roads for Q1	Mechanised routine maintenance of Bulera-Kiryokya 10.6km and Nakwaya-Kabulamuliro 8km. Manual routine maintenance for district feeder roads for Q2	Mechanised routine maintenance of Kikonge-Kanyanya 8km and Kumbuzi-Wabiyinja-Kakindu 9.6km. Manual routine maintenance for district feeder roads for Q3	Mechanised routine maintenance of Kasanda boarder-Muwanga Boarder 9km. Manual routine maintenance for district feeder roads for Q4
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	438,915	329,186	508,156	127,039	127,039	127,039

Vote:568 Mityana District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	438,915	329,186	508,156	127,039	127,039	127,039	127,039

Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>8 kms of Nakilagala-Budimbo -Samba-Kikunyu rehabilitated for greater motorised and non motorised traffic Bush clearing ,widening and murraming of much of the 8 kms stretch</i>	Mechanised routine maintenance of Nakiragala-Budimbo-Kikunyu phase 1	Mechanised routine maintenance of Nakiragala-Budimbo-Kikunyu phase 2	Mechanised routine maintenance of Nakiragala-Budimbo-Kikunyu phase 3	Mechanised routine maintenance of Nakiragala-Budimbo-Kikunyu phase 4
<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	76,000	19,000	19,000	19,000	19,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	76,000	19,000	19,000	19,000	19,000

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2020/21

Output: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Plan to carry out preventative maintenance and purchase of 8 tyres for 2 supervision vehicle LPOs prepared, assessment report prepared	<i>carry out service and repairs to two supervision vehicles for Q1</i> <i>carry out service and repairs to two supervision vehicles for Q2</i>	<i>Purchase of tyres to 2 supervision pick ups, service to 2 supervision pick ups, and minor repairs to supervision pick. Service, repairs and purchase of tyres for 3 motor cycles</i> <i>Pre-Assesment reports and maintenance repair reports</i>	Purchase of 4 tyres for LG 0001-68, Service and repair of two supervision pick ups and three motorcycles for Q1	Purchase of 2 tyres for Motorcycle LG0004-078, Service and repair of two supervision pick ups and three motorcycles for Q2	Purchase of tyres for motorcycle LG0005-079, Service and repair of two supervision pick ups and three motorcycles for Q3	Purchase of tyres for motorcycle LG0028-068, Service and repair of two supervision pick ups and three motorcycles for Q4
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,000	18,750	11,200	2,800	2,800	2,800	2,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	25,000	18,750	11,200	2,800	2,800	2,800	2,800

Output: 04 82 03 Plant Maintenance

Non Standard Outputs:	Plan to purchase 4 tyres for wheel loader and 6 tyres for grader, preventative maintenance for 4 road plant and 3 lorries. Purchase of 12 tyres for three trucks LPOs, assessment reports and completion certificates prepared	<i>Engine overhaul to old wheel loader UR 1394, Purchase of blades and bucket end tips for grader and wheel loader respectively for Q1</i> <i>Purchase of blades and bucket end tips for grader and wheel loader respectively for Q2. Purchase of tyres for 2 tipper trucks</i>	<i>Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks. Settle debt for consumables supplied for road equipment LPOs prepared, assessments done, completion reports prepared</i>	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks for Q1. Settle debt for consumables supplied	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks for Q2. Settle debt for consumables supplied	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks for Q3. Settle debt for consumables supplied	Service, repair and purchase of consumable for 2 motor graders, 1 wheel loader, 1 vibro roller and three tipper trucks for Q4. Settle debt for consumables supplied
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	49,818	37,364	52,750	13,187	13,187	13,187	13,187
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,818	37,364	52,750	13,187	13,187	13,187	13,187
<i>Wage Rec't:</i>	48,032	36,024	48,032	12,008	12,008	12,008	12,008
<i>Non Wage Rec't:</i>	96,569	72,427	97,701	24,425	24,425	24,425	24,425
<i>Domestic Dev't:</i>	597,708	448,281	758,804	189,701	189,701	189,701	189,701
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	742,309	556,732	904,537	226,134	226,134	226,134	226,134

Vote:568 Mityana 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

Vote:568 Mityana District

FY 2020/21

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters payment of staff salaries payment of office utilities Operation and maintenance of vehicle and motorcycle Procurement fuel and lubricants	<i>2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters 2 staffs paid salary for 12 months office utilities paid for 4 quarters fuel and lubricants procured for 4 quarters vehicle service and repairs are paid for 4 quarters</i>	<i>Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets Paying of 2 staff salaries Procuring of office logistics Procurement of fuel and lubricants for office operations Paying For O & M of vehicle and motorcycles Paying for office utilities Renovation office toilets</i>	Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets	Paid salaries for 2 staffs for 12 months procured office logistics procured fuel and lubricants for office operations Paid for O & M of vehicle and Motorcycles Paid for office utilities Renovated office toilets
Wage Rec't:	26,733	20,050	26,733	6,683	6,683	6,683	6,683
Non Wage Rec't:	12,461	9,345	32,284	8,071	8,071	8,071	8,071
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,194	29,395	59,017	14,754	14,754	14,754	14,754

Output: 09 81 02Supervision, monitoring and coordination

Vote:568 Mityana District

FY 2020/21

No. of supervision visits during and after construction	<i>22To do supervision visits during and after construction for all on-going projects and completed projects Monitored projects that are due for retention Supervised projects that are under construction</i>	5Monitoring report	5Monitoring report	5Monitoring report	7Monitoring report
No. of District Water Supply and Sanitation Coordination Meetings	<i>4To facilitate the district water supply and sanitation coordination committee meetings District water supply and sanitation coordination committee meetings held</i>	1Sets of mInutes	1Sets of mInutes	1Sets of mInutes	1Sets of mInutes
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Display of quarterly financial reports, news prints and adverts Quarterly reports, news prints and adverts displayed.</i>	1Information posted and report in place	1Information posted and report in place	1Information posted and report in place	1Information posted and report in place
No. of sources tested for water quality	<i>9To do quality surveillance, testing and analysis for different water sources surveillance, quality testing and analysis made</i>	3Quality assurance reports	3Quality assurance reports	2Quality assurance reports	1Quality assurance reports

Vote:568 Mityana District

FY 2020/21

No. of water points tested for quality	34Do water quality surveillance testing and analysis.Surveillance made and new water sources tested for quality before human consumption.	8Surveillance report	8Surveillance report	8Surveillance report	10Surveillance report
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Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

surveillance, quality testing and analysis made	<i>surveillance, quality testing and analysis made</i>	<i>Feedback was given to communities with contaminated sources To do mobilization and giving feed back to communities with contaminated sources</i>
Quarterly reports, news prints and adverts displayed	<i>Quarterly reports, news prints and adverts displayed</i>	
District water supply and sanitation coordination committee meetings held	<i>District water supply and sanitation coordination committee meetings held</i>	
Monitoring and supervision visits made during and after construction.	<i>Monitoring and supervision visits made during and after construction.</i>	
Surveillance made and new water sources tested for quality before human consumption.	<i>Surveillance made and new water sources tested for quality before human consumption.</i>	
To do supervision visits during and after construction for all on-going projects and completed projects	<i>To do supervision visits during and after construction for all on-going projects and completed projects</i>	
Do water quality surveillance testing and analysis. Display of quarterly financial reports, news prints and adverts	<i>Do water quality surveillance testing and analysis. Display of quarterly financial reports, news prints and adverts</i>	
To facilitate the district water supply and sanitation coordination committee meetings	<i>To facilitate the district water supply and sanitation coordination committee meetings</i>	
To do quality surveillance, testing and analysis for different water sources	<i>To do quality surveillance, testing and analysis for different water sources</i>	

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:568 Mityana District

FY 2020/21

<i>Non Wage Rec't:</i>	9,324	6,993	23,162	5,790	5,790	5,790	5,790
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,324	6,993	23,162	5,790	5,790	5,790	5,790

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	<i>3Advocacy meetings to be held, sensitizing and training of lower local government.District advocacy meeting held inter county advocacy meetings held</i>	1Set of minutes	1Set of minutes	1Set of minutes	Set of minutes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A				
No. of water and Sanitation promotional events undertaken	<i>1To commemorate sanitation week and to do bulungi bwansi activities during sanitation week, triggering of villages, house to house followups Sanitation week commemorated</i>	Preparations report	Preparations report	1Preparations report	Preparations report
No. of Water User Committee members trained	<i>72To sensitize, establish and form water user committees where women and youths are to take up 60% of these committees water user committee members trained and 50% of members are women</i>	16Training report	16Training report	36Training report	4Training report

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FY 2020/21

No. of water user committees formed.			<i>8To sensitize, establish and form water user committees where women and youths are to take up 60% of these committees post construction supported to water user committees</i>	2Committee functionality report	2Committee functionality report	2Committee functionality report	2Committee functionality report
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,521	7,891	17,188	4,297	4,297	4,297	4,297
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,521	7,891	17,188	4,297	4,297	4,297	4,297

Class Of OutPut: Capital Purchases

Vote:568 Mityana District

FY 2020/21

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out Number of adverts madeTo trigger Village members under sanitation grant To do construction supervision and monitoring To do follow-ups on all triggered villages To do adverts for all capital projects	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out Number of adverts made Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out Number of adverts made	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out To trigger Village members under sanitation grant To do construction supervision and monitoring To do follow-ups on all triggered villages	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out	Number of villages triggered Number of follow-ups carried out Number of construction supervision visits carried out Number of defaulters detained Number of after construction supervision and monitoring carried out
<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>	47,058	35,293	42,315	10,579	10,579	10,579	10,579
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,058	35,293	42,315	10,579	10,579	10,579	10,579

Output: 09 81 80Construction of public latrines in RGCs

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FY 2020/21

No. of public latrines in RGCs and public places			<i>1Procurement Exercises pit Excavation and Construction 4 stance lined latrine is constructed in Maanyi Trading Centre in Maanyi sub county</i>	Procurement process initiated	Construction continues and moinitoring	Construction continues and moinitoring	1Construction continues and moinitoring
Non Standard Outputs:			A 4 stance lined latrine constructed at Nakaseeta Trading CentreProcurement Adverts Mobilisation of materials and construction of a 4 stance lined latrine commissioning	N/A/N/A			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,500	11,625	16,740	4,185	4,185	4,185	4,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	16,740	4,185	4,185	4,185	4,185

Vote:568 Mityana District

FY 2020/21

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			5Supervision Kasozi Gayaza,Butalale B,Kyamigavu,Busu jju ss area,Kibanda	1Kasozi Gayaza,Butalale B,Kyamigavu,Busu jju ss area,Kibanda	1Kasozi Gayaza,Butalale B,Kyamigavu,Busu jju ss area,Kibanda	2Kasozi Gayaza,Butalale B,Kyamigavu,Busu jju ss area,Kibanda	1Kasozi Gayaza,Butalale B,Kyamigavu,Busu jju ss area,Kibanda
No. of deep boreholes rehabilitated			9Supervision Bukindu buuna,Gombe,Bwesijje,Lukingiridde,Katatula,Misimba,Bulabakulu,Bukiiza,Kabagolo,Bujaayu	3Bukindu buuna,Gombe,Bwesijje,Lukingiridde,Katatula,Misimba,Bulabakulu,Bukiiza,Kabagolo,Bujaayu	3Bukindu buuna,Gombe,Bwesijje,Lukingiridde,Katatula,Misimba,Bulabakulu,Bukiiza,Kabagolo,Bujaayu	1Bukindu buuna,Gombe,Bwesijje,Lukingiridde,Katatula,Misimba,Bulabakulu,Bukiiza,Kabagolo,Bujaayu	2Bukindu buuna,Gombe,Bwesijje,Lukingiridde,Katatula,Misimba,Bulabakulu,Bukiiza,Kabagolo,Bujaayu
Non Standard Outputs:	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	90,708	68,031	124,000	31,000	31,000	31,000	31,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	90,708	68,031	124,000	31,000	31,000	31,000	31,000

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			2To pipe extensions for Kiryokya and Bbanda piped water schemes.4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectively	4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectivel	14km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectivel	14km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectivel	4km and 2.5km distribution pipe network for kiryokya and Bbanda piped water scheme was extended respectivel
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			1constructing kitongo piped water schemeConstructed Kitongo Piped water scheme	Constructed Kitongo Piped water scheme	Constructed Kitongo Piped water scheme	Constructed Kitongo Piped water scheme	1Constructed Kitongo Piped water scheme
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				

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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>	321,095	240,821	389,076	97,269	97,269	97,269	97,269
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	321,095	240,821	389,076	97,269	97,269	97,269	97,269
<i>Wage Rec't:</i>	26,733	20,050	26,733	6,683	6,683	6,683	6,683
<i>Non Wage Rec't:</i>	32,305	24,229	72,633	18,158	18,158	18,158	18,158
<i>Domestic Dev't:</i>	474,361	355,771	572,131	143,033	143,033	143,033	143,033
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	533,399	400,049	671,497	167,874	167,874	167,874	167,874

Vote:568 Mityana 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

Vote:568 Mityana District

FY 2020/21

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

Non Standard Outputs:	Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervisedMaking requisitions and approving them, supervising staff, payment of monthly salaries, liaison visits to line MDAs,Field visits	<i>Staff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervisedStaff paid salaries and wages for months, utility bills paid, security officer paid lunch allowance, staff welfare provided, stationery procured, departmental activities coordinated and staff supervised</i>	<i>monthly salaries paid to staff, stationery and small office equipment procured, computers maintained, staff supervised and departmental activities coordinatedPaying staff salaries on pbs, making requisitions, supervising staff, monitoring departmental activities, making liaison visits to line ministries,</i>				
Wage Rec't:	150,000	112,500	150,000	37,500	37,500	37,500	37,500
Non Wage Rec't:	12,400	9,300	6,178	1,545	1,545	1,545	1,545
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	162,400	121,800	156,178	39,045	39,045	39,045	39,045

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		<i>4conducting forest surveys/inspections and road patrols district wideforest surveys carried out district wide</i>
Non Standard Outputs:	n/an/a	<i>n/an/a</i>

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FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,700	2,775	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,700	2,775	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

80Community mobilization and training80 people trained in sustainable wetland management

Non Standard Outputs:

N/A/N/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,560	1,140	1,140	1,140	1,140
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,560	1,140	1,140	1,140	1,140

Output: 09 83 07River Bank and Wetland Restoration

Vote:568 Mityana District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored			15Routine wetland inspection, compliance monitoring and enforcement, installation of sign posts on 3 vital wetlands in Malangala sub county and Busunju town council15 ha of degraded wetlands restored district wide, sign posts installed at 3 vital wetlands in Malangala sub county and Busunju town council					
No. of Wetland Action Plans and regulations developed			0n/an/a					
Non Standard Outputs:			n/an/aComputer maintained Hard drive procured Stationery procured Liaison visits made to line ministries and agenciesMaking procurement requisitions					
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			5,828	4,371	15,247	3,812	3,812	3,812
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			5,828	4,371	15,247	3,812	3,812	3,812

Vote:568 Mityana District

FY 2020/21

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken

4carrying out compliance surveys district wide4compliance surveys undertaken district wide

Non Standard Outputs:

n/an/a

n/an/a

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	2,000	500	500	500	500

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

No. of new land disputes settled within FY

8stakeholder mobilization and sensitization, conducting meetings 8 land disputes settled district wide

Non Standard Outputs:

stationery procured, staff welfare catered for, field checks made, making liaison visits to line ministries, computer servicedmaking procurement requisitions, making field visits and liaison visits to line ministries

Staff welfare catered for Electricity bills and postage paid Hygiene and sanitation maintained Security guard paid Field checks made Liaison visits made to Line ministriesMaking procurement requisitions Making field checks Making liaison visits

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	8,800	2,200	2,200	2,200	2,200

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,800	2,200	2,200	2,200	2,200

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	At least 4 meetings of district physical planning committee conducted at district headquarters, field visits mademobilizing committee members, conducting meetings, making site visits	<i>At least 1 meetings of district physical planning committee conducted at district headquarters, field visits madeAt least 1 meetings of district physical planning committee conducted at district headquarters, field visits made</i>	<i>District physical planning committee facilitated Compliance inspections carried outConducting physical planning committee meetings Carrying out field inspections</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Vote:568 Mityana District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		66,000 eucalyptus tree seedlings procured Office furniture procured, monitoring and environment assessment doneMaking procurement requisitions Supply and delivery of tree seedlings and furniture, community mobilization and monitoring	16,500 eucalyptus tree seedlings procured Office furniture procured16,500 eucalyptus tree seedlings procured Office furniture procured	Communities mobilized for tree planting, 72,000 eucalyptus tree seedlings procured and planted 2,000 indigenous trees procured and planted district wide Master physical development plan for Sekanyonyi town council developed, Monitoring and environmental impact assessment done Community mobilization, making procurement requisitions, field visits, liaison visits to line ministries, departments and agencies, field visits				
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:	26,800	20,100	55,000	13,750	13,750	13,750	13,750	13,750
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,800	20,100	55,000	13,750	13,750	13,750	13,750	13,750
Wage Rec't:	150,000	112,500	150,000	37,500	37,500	37,500	37,500	37,500
Non Wage Rec't:	49,928	37,446	38,785	9,696	9,696	9,696	9,696	9,696
Domestic Dev't:	26,800	20,100	55,000	13,750	13,750	13,750	13,750	13,750
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	226,728	170,046	243,785	60,946	60,946	60,946	60,946	60,946

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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 02Support to Women, Youth and PWDs

Non Standard Outputs:

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

*meetings. OVC
quarterly support
supervision made
to LLGs. OVC
service providers
support supervised.
OVC home visits
made to House
holds OVC House
holds supported on
the 6 service
provision Core
Programme Areas.*

*Tracing and
resettlement.
Follow up of
resettled children.
Inspection of
orphanages.
Follow up with
court prosecution
of juveniles.
Holding DOVCC
meetings.
Conducting OVC
quarterly support
supervision to
LLGs. Conducting
OVC service
providers support
supervision.
Making home visits
to OVC House
holds. Proving
services to OVC
House holds.
Holding OVC
related meetings at
the District ad
LLGs
(Coordination
meeting & Sharing
meetings)*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	750	563	750	188	188	188	188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	750	563	750	188	188	188	188

Output: 10 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	11 LLG staff support supervised and Support supervision to 14 model village initiative done. Making support supervision visits.	3 LLG staff support supervised and Support supervision to 3 model village initiative done 3 LLG staff support supervised and Support supervision to 3 model village initiative done	11 LLG staff support supervised and Support supervision to 14 model village initiative done. Making support supervision visits.	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised and Support supervision to 3 model village initiative done	3 LLG staff support supervised and Support supervision to 3 model village initiative done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	570	428	570	143	143	143	143
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	570	428	570	143	143	143	143

Output: 10 81 05Adult Learning

No. FAL Learners Trained			800Mobilisation of learners, Facilitation of FAL Centers and 85 instructors. 55 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	80055 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	80055 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	80055 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.	80055 FAL Centers from 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo S/Cs.
Non Standard Outputs:	20 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly	30 FAL instructors trained. Black printer cartridge procured. Purchases for FAL activities. Quarterly	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly	23 FAL Instructors trained . Quarterly allowances to 85 Instructors paid. Marking and	Quarterly allowances to 85 Instructors paid. Funds transfered for 55 FAL centers at all LLGs	Quarterly allowances to 85 Instructors paid. Conducting Publicity of FAL program quarterly

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allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done Training of 20 FAL Instructors. Purchase of FAL prog. Black printercatridge . Payment of Quarterly allowances to 85 Instructors. Transfers to 55 FAL centres. Purchase of FAL Instruction materials, Marking and giving out certificates, Support supervision and monitoring FAL centers, Conducting Publicity of FAL program, O & M of FAL prog. Machines, Conduct District annual FAL stakeholders meeting, making	<i>done O & M of FAL prog. Machinery done. Prog. Support supervisin done. 20 FAL Instructors trained . Quarterly allowances to 85 Instructors paid. Marking and giving out certificates done. District annual FAL stakeholders meeting conducted Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.</i>	<i>allowances to 85 Instructors paid. FAL materials purchased and delivered to centres. Marking and giving out certificates done. Support supervision and monitoring FAL centers done. Publicity of FAL program quarterly done on radio. O & M of FAL prog photocopier and computer done. District annual FAL stakeholders meeting conducted support supervision to the prog. Done Training of 30 FAL Instructors. Purchase of FAL prog. Black printercatridge . Payment of Quarterly allowances to 85 Instructors. Transfers to 55 FAL centres. Purchase of FAL Instruction materials, Marking and giving out certificates, Support supervision and monitoring FAL centers, Conducting Publicity of FAL program, O & M of FAL prog.</i>	done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	giving out certificates done. District annual FAL stakeholders meeting conducted Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	FAL materials purchased and distributed. Support supervision and monitoring FAL centers done. Conducting Publicity of FAL program quarterly done O & M of FAL prog. Machinery done. Prog. Support supervisin done.	done O & M of FAL prog. Machinery done. 1 black catridge procured. Prog. Support supervisin done.
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	support supervision for prog.		<i>Machines, Conduct District annual FAL stakeholders meeting, making support supervision for prog."</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,027	10,520	14,027	3,507	3,507	3,507	3,507
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,027	10,520	14,027	3,507	3,507	3,507	3,507

Output: 10 81 07Gender Mainstreaming

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Non Standard Outputs:

-30 participants trained in gender mainstreaming. -No of gender audits done -Gender mentoring in 11 LLGS and HLG done. - Dissemination of gender information done. -Gender needs assessment conducted.-Hold advocacy training on Gender mainstreaming for programme implementers. - Organise for Gender Audits. - Organise Gender mentoring in 11 LLGS and HLG. - Dissemination of gender information. -Conduct Gender needs assessment.	<i>3 gender audits done Gender mentoring in 3 LLGS and HLG done. - Dissemination of gender information done. -Gender needs assessment conducted. District Youth Councilors Facilitated to attend National Youth Day Function30 participants trained in gender mainstreaming. -3 gender audits done. Gender mentoring in 3 LLGS and HLG done. - Dissemination of gender information done. -Gender needs assessment conducted.</i>	<i>30 participants trained in gender mainstreaming. - No of gender audits done -Gender mentoring in 11 LLGS and HLG done. - Dissemination of gender information done. -Gender needs assessment conducted. District Youth Councillors facilitated to attend National Celebrations.Hold advocacy training on Gender mainstreaming for programme implementers. Organise for Gender Audits. Organise Gender mentoring in 11 LLGS and HLG. - Dissemination of gender information. Conduct Gender needs assessment. Facilitate District Youth Councillors to attend National Celebrations.</i>	3 gender audits done Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.	30 participants trained in gender mainstreaming. -3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Dissemination of gender information done. Gender needs assessment conducted.	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.	3 gender audits done. Gender mentoring in 3 LLGS and HLG done. -Dissemination of gender information done. - Gender needs assessment conducted.
0	0	0	0	0	0	0
1,500	1,125	2,015	504	504	504	504
0	0	0	0	0	0	0
0	0	0	0	0	0	0
1,500	1,125	2,015	504	504	504	504

Output: 10 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

16Handling all reported juvenile cases by probation officer.14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

414 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

414 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

414 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

414 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.

Non Standard Outputs:

-Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handledHandling all juvenile cases reported to probation office from police, court and community through making social inquiries. Tracing and resettlement of children in need of alternative care and support. Handle cases of child neglect and maintenance.

No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handledNo. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled

"Tracing and resettlement of abandoned children. - Care and protection orders recommended - Cases of child neglect and maintenance handled" Handling all juvenile cases reported to probation office from police, court and community by making social inquiries. Tracing and resettlement of children in need of alternative care and support. Handle cases of child neglect and maintenance.

No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled

No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled

No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled

No. of tracing and resettlement of all reported abandoned children. - No. of care and protection orders recommended of all genuine reported cases - No. of all reported cases of child neglect and maintenance handled

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	250	188	250	63	63	63	63
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250	188	250	63	63	63	63

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>15Support planned activities of the Councils.One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.</i>	15One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	15One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	15One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	15One District youth council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.
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Non Standard Outputs:

District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. District Youth Chairperon facilitated to attend National Youth Day Celebrations. Office Operational costs for District	<i>District Youth Chairperson and Youth Councillors supported to attend National Youth Celebrations. Office Operational costs for District youth council supported. YLP Groups and operational activities supported. 1 District Youth Executive Committee meeting held. Practical skills enhancement training and support youth to start local poultry/</i>	<i>District Youth Executive Committee meeting held. 1 District Youth council meeting held. Practical skills enhancement training and support youth for field study tour/ to start local poultry/ coffee farming projects as demos to other youths done. District Youth Chairperson and Youth Councillors facilitated to attend National Youth Day Celebrations.</i>	District Youth Chairperson and Youth Councillors supported to attend National Youth Celebrations. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	1 District Youth Executive Committee meeting held. Practical skills enhancement training and support youth to start local poultry/ coffee projects as demos to other youths done. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	Office Operational costs for District youth council supported. YLP Groups and operational activities supported.	1 District Youth council meeting held. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.
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youth council supported. 34 YLP Groups supported with loanable funds and operational activities supported. Hold 1 District Youth Executive Committee meeting. Hold 1 District Youth council meeting. Conduct Practical skills enhancement training and support youth for field tour/ to start local poultry/coffee farming projects as demos to other youths. Facilitate District Youth Chairperson to attend National Youth Day Celebrations. Support to office Operational costs for District youth council. Support 34 YLP Groups with loanable funds. Support YLP operational activities.

coffee projects as demos to other youths done. Office Operational costs for District youth council supported. YLP Groups and operational activities supported.

Office Operational costs for District youth council supported. 10 YLP Groups supported with loanable funds and operational activities supported. Hold 1 District Youth Executive Committee meeting. Hold 1 District Youth council meeting. Conduct Practical skills enhancement training and support youth for field tour/ to start local poultry/coffee farming projects as demos to other youths. Facilitate District Youth Chairperson and Youth Councillors to attend National Youth Day Celebrations. Support to office Operational costs for District youth council. Support 10 YLP Groups with loanable funds. Support YLP operational activities. "

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,436	4,077	5,436	1,359	1,359	1,359	1,359
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,436	4,077	5,436	1,359	1,359	1,359	1,359

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Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			0NilNil	0Nil	0Nil	0Nil	0Nil
Non Standard Outputs:	4 District PWD Council meetings held. Skills enhancement training in Poultry conducted for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson. PWD Council co-ordination and operations supported. 4 District special grant meetings held to screen PWD groups to benefit from the grant. 8 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported. District PWD day Celebrated.Hold 4 District PWD Council meetings. Conduct skills enhancement training in Poultry for 11 PWDs. Support District PWD Chairperson to attend National Disability Celebrations.	<i>Operations of the Council supported as per work planOperations of the Council supported as per work plan</i>	<i>4 District PWD Council meetings held. Skills enhancement training in Poultry conducted for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson. PWD Council co-ordination and operations supported. 4 District special grant meetings held to screen PWD groups to benefit from the grant. 8 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported. Elder Persons Ordinance paid for and Gazetted Hold 4 District PWD Council meetings. Conduct skills enhancement training in Poultry for 11 PWDs. Support District PWD Chairperson to attend National Disability Celebrations.</i>	1 District PWD Council meetings held. PWD Council co-ordination and operations supported. 1 District special grant meetings held to screen PWD groups to benefit from the grant. 2 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported. Elder Persons Ordinance paid for and Gazetted	1 District PWD Council meetings held. Skills enhancement training in Poultry conducted for 11 PWDs. Support towards attending National day for Disability celebrations extended to PWD council chairperson. PWD Council co-ordination and operations supported. 1 District special grant meetings held to screen PWD groups to benefit from the grant. 2 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported.	1 District PWD Council meetings held. PWD Council co-ordination and operations supported. 1 District special grant meetings held to screen PWD groups to benefit from the grant. 2 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported.	1 District PWD Council meetings held. PWD Council co-ordination and operations supported. 1 District special grant meetings held to screen PWD groups to benefit from the grant. 2 PWDs groups supported with income empowerment grant. Operations of organised elderly groups supported.

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			Support operations of PWD Council. Conduct 4 District special grant meetings to screen PWD groups to benefit from the grant. Support 8 PWDs groups with income empowerment grant. Support operations of organised elderly groups. Support celebration of District PWD Day.	<i>Celebrations. Support operations of PWD Council. Conduct 4 District special grant meetings to screen PWD groups to benefit from the grant. Support 8 PWDs groups with income empowerment grant. Support operations of organised elderly groups. Paying for Gazetting Older Persons ordinance.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,492	14,619	14,492	3,623	3,623	3,623	3,623	3,623
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,492	14,619	14,492	3,623	3,623	3,623	3,623	3,623

Output: 10 81 11Culture mainstreaming

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Non Standard Outputs:	Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams. Extend support to activities of cultural institutions like buying of certificates, support to cultural drama groups. contributions to masaza football teams.	<i>Cultural institutions activities supported like cultural drama groups. Cultural institutions activities supported like buying of certificates.</i>	<i>Cultural institutions activities supported like buying of certificates, cultural drama groups supported. Contributions to masaza football teams. Extend support to activities of cultural institutions like buying of certificates, support to cultural drama groups. contributions to masaza football teams.</i>	Cultural institutions activities supported like cultural drama groups.	Cultural institutions activities supported like buying of certificates.	Cultural institutions activities supported.	Cultural institutions activities supported like Contributions to masaza football teams.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300	225	300	75	75	75	75
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300	225	300	75	75	75	75

Output: 10 81 12Work based inspections

Non Standard Outputs:	10 formal workplaces inspected. All reported cases of labour dispute handled. Inspection of 10 formal work places. Handle all reported cases of labour dispute.	<i>2 formal workplaces inspected. All reported cases of labour dispute handled2 formal workplaces inspected. All reported cases of labour dispute handled</i>	<i>10 formal workplaces inspected. All reported cases of labour dispute handled. Inspection of 10 formal work places. Handle all reported cases of labour dispute.</i>	2 formal workplaces inspected. All reported cases of labour dispute handled	2 formal workplaces inspected. All reported cases of labour dispute handled	3 formal workplaces inspected. All reported cases of labour dispute handled	3 formal workplaces inspected. All reported cases of labour dispute handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	570	428	570	143	143	143	143
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	<p>No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Diseminati on of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda. District Labour Day Celebrated.Handlin g and resolving reported labour cases. Support Labour office administration.Trai ning of CDOS in Labour laws, establishing a refferal net work for labour cases, coordination and provision of final litigations of labor cases. Facilitate celebration of District Labour Day.</p>	<p><i>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</i></p>	<p><i>No. of labour cases resolved against all reported cases. Disemination of labour laws, guide to labour inspection in Uganda,Diseminati on of conciliation and mediation in Uganda, disemination of collective bargaining in Uganda, disemination of a standards guide and principles of freedom of Association in Uganda. District Labour day celebrated Handling and resolving reported labour cases. Support Labour office administration.Trai ning of CDOS in Labour laws, establishing a refferal net work for labour cases, coordination and provision of final litigations of labor cases. Celebrate District Labour day.</i></p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>	<p>District Labour Office Administration supported , Reconciliation and mediation of all reported labour disputes. No. of final litigations of labour cases provided.</p>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	100	75	100	25	25	25	25
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100	75	100	25	25	25	25

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			15Support all planned activities of the Councils.One District Women council and 14 LLGs of Bbanda, Maanyi, Butayunja, Kakindu, Malangala, Kikandwa, Bulera, Kalangaalo, ssekanyonyi, Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC and Namungo.	15One District Women council and 14 LLGs of Bbanda, Maanyi,	15One District Women council and 14 LLGs of Bbanda, Maanyi,	15One District Women council and 14 LLGs of Bbanda, Maanyi,	15One District Women council and 14 LLGs of Bbanda, Maanyi,
Non Standard Outputs:	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women's day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical	Office Operational costs supported. UWEP Groups and operational activities supported.District women Executive Committee meeting held. Training of 35 Women leaders at 2 sub-county level done. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhancement training conducted. UWEP	3 District women Executive Committee meetings held. 1 District women Women' s council meeting held. Mobilization and training of 35 Women leaders at sub-county level done. Support women leaders to attend women' s day National celebrations. Life skills Education in 2 schools conducted. Office Operational costs supported.	Office Operational costs supported. 4 UWEP Groups and operational activities supported.	1 District women Executive Committee meeting held. Training of 35 Women leaders at 2 sub-county level done. Life skills Education in 2 schools conducted. Office Operational costs supported. Practical skills enhancement training conducted. 4UWEP Groups and operational activities supported.	1 District women Executive Committee meeting held. Support women leaders to attend women' s day National celebrations. Office Operational costs supported. 4 UWEP Groups and operational activities supported.	1 District women Executive Committee meeting held. 1 District women Women' s council meeting held. Office Operational costs supported. 3 women groups/ leaders supported to start income generating projects. UWEP Groups and operational activities supported.

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skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported. Hold 3 District women Executive Committee meetings Hold 1 District women Women's council meeting Mobilization and training 35 Women leaders at sub-county level Attending women's day National celebrations Hold Life skills Education in 2 schools Support to office Operational costs. photocopying, typing papers, Air time. Conduct Practical skills enhancement training and support women for field tour/ to start local poultry/coffee farming projects as demos to other	<i>Groups and operational activities supported.</i>	<i>Practical skills enhancement training and support women for field study tour/ to start local poultry/ coffee farming projects as demos to other women done. 16 Women Leaders supported to attend National women's day celebrations. 15 UWEP Groups supported with loanable funds and operational activities supported. Hold 3 District women Executive Committee meetings Hold 1 District women Women's council meeting Mobilization and training 35 Women leaders at sub-county level Attending women's day National celebrations Hold Life skills Education in 2 schools Support to office Operational costs. photocopying, typing papers, Air time. Conduct Practical skills enhancement training and support women for field tour/ to start local poultry/coffee farming projects as</i>
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	women. Support women groups/ leaders to start income generating projects. Support 16 Women leaders towards attending National women's day celebrations. Support 15 UWEP Groups with loanable funds. Support YLP operational activities.		<i>demos to other women. Support women groups/ leaders to start income generating projects. Support 16 Women leaders towards attending National women's day celebrations. Support 15 UWEP Groups with loanable funds. Support YLP operational activities.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,936	4,452	19,917	4,979	4,979	4,979	4,979	4,979
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,936	4,452	19,917	4,979	4,979	4,979	4,979	4,979

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

Non Standard Outputs:	Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters suppoerted with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakuindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa, Busunju TC, Zigoti TC, Bbanda TC,	<i>Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartrigdes, stapple wires, 10 box files procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of</i>	<i>Monthly salary for Community Based Services Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 LLG CDWs)Office operations at district head quarters suppoerted with fuel to work in 14 LLGs of Sekanyonyi, Namungo, Kalaangalo, Bulera, Kakuindu, Malangala, Banda, Maanyi, Butayunja, Kikandwa,</i>	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers 2 cartrigdes, stapple wires, 10 box files procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers, 2 cartrigdes procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of	Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of
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Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for, document scanner and bark up procured.Paying monthly salary for Community Based Services Staff (DCDO, SCDO, SLO, SPWO Secretary and 18 LLG CDWs), Support day to day operations of the Department through purchases forexample, Fuel for department field activities, purchase of office stationary and cartridges, binding department work plans, holding department quarterly meetings, support supervision of 14 LLGs CDWs, paying for photo copying services, purchase of office sundries, paying for office imprest, welfare packages (Christmas, Easter	<i>computers, quarterly report binding, office imprest, welfare packages (Lunch Allowances) Bank charges paid for, Two office chairs and One projector procured.Monthly salary for District Based Staff paid (DCDO, SCDO, SLO, SPWO, Secretary and 18 CDWs) 3 reams of printing papers, 2 cartriges procured, photo copy servicing paid for, District Community Development Office supported with fuel,holding department meetings,installing anti virus and servicing of computer, quarterly report binding, office imprest, welfare packages (Christmas and Lunch Allowances)</i>	<i>Busunju TC, Zigoti TC, Bbanda TC, Ssekanyonyi TC, 2 cartridges procured , CDOs in 14 LLGS above supervised, office stationary for district office, computer anti virus installation, Departmental staff meetings & NGO monitoring meetings supported, office imprest paid for, welfare packages (Christmas, Easter and Lunch Allowances) paid for. 5 sets of Office Curtains procured and fixed in CBSD offices.</i>	servicing of computers, quarterly report binding, office imprest, welfare packages (Lunch Allowances) paid for. 5 sets of Office Curtains procured and fixed in CBSD offices.	computer, quarterly report binding, office imprest, welfare packages (Christmas and Lunch Allowances)	purchase of 1cartridge, office imprest, welfare packages (Easter and Lunch Allowances)	office imprest, welfare packages (Lunch Allowances)
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			and Lunch Allowances), computer maintenance, virus installation, procure document scanner and bark up.	of 14 LLGs CDWs, paying for photo copying services, purchase of office sundries, paying for office imprest, welfare packages (Christmas, Easter and Lunch Allowances), computer maintainance, servicing Bank charges and anti virus installation. Procure and install in CBSD offices.5 sets of Office curtains.				
Wage Rec't:	137,742	103,307		137,742	34,436	34,436	34,436	34,436
Non Wage Rec't:	8,810	6,608		7,326	1,831	1,831	1,831	1,831
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For KeyOutput	146,553	109,915		145,068	36,267	36,267	36,267	36,267
Wage Rec't:	137,742	103,307		137,742	34,436	34,436	34,436	34,436
Non Wage Rec't:	57,741	43,305		65,752	16,438	16,438	16,438	16,438
Domestic Dev't:	0	0		0	0	0	0	0
External Financing:	0	0		0	0	0	0	0
Total For WorkPlan	195,483	146,612		203,494	50,873	50,873	50,873	50,873

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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
Programme: 13 83 Local Government Planning Services							
Class Of OutPut: Higher LG Services							
Output: 13 83 01Management of the District Planning Office							
Non Standard Outputs:	- 25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process	6 reams of paper - 4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid -6 reams of paper -4 Cartridges for both printer and photocopier -Three months Lunch allowance to typist paid	25 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement - Assessment report done for vehicle - Assessment of Key indicators initiation of procurement process -Field visits	5reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process	5 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process	10 reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process	5reams of paper procured - 14 Catridges for Printer (8) Photocopier (6) procured 4 Vehicle maintenance reports - Pay slips for 48 staff in the unit - Initiation of procurement process for the procurement Planned mechanical condition - Appraisal of 4 - Initiate procurement process
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,500	7,125	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,500	7,125	9,500	2,375	2,375	2,375	2,375

Output: 13 83 02District Planning

Vote:568 Mityana District

FY 2020/21

No of Minutes of TPC meetings			<i>12- Extend invitations -Transcribe deliberations District level TPC set of minutes</i>	33 sets of minute	33 sets of minutes	33 sets of minutes	3 3 sets of minutes
No of qualified staff in the Unit			<i>3Continuous assessment for attainment of agreed targets 108 Pay slips for the three staff appraised for their performance</i>	327	327	327	327
Non Standard Outputs:	-13 LLG DEVELOPMENT PLANS - DISTRICT DEVELOPMENT PLAN -MENTOR REPORTS- Field visits to share Planning call circulars and offer planning guidance	<i>-Draft development Plans-Draft development Plans</i>	<i>1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES Field Trips</i>	Status report	status and performance report	Performance report	Performance and statusreport
<i>Wage Rec't:</i>	34,128	25,596	<i>34,128</i>	8,532	8,532	8,532	8,532
<i>Non Wage Rec't:</i>	7,500	5,625	<i>12,800</i>	3,200	3,200	3,200	3,200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	41,628	31,221	46,928	11,732	11,732	11,732	11,732

Output: 13 83 03Statistical data collection

Vote:568 Mityana District

FY 2020/21

Non Standard Outputs:

-One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering -meetings held -Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	<i>work in progress</i>	<i>-Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub countiesCollection of information</i>	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties	Statistical abstract -Dissemination reports One Statistical Abstract produced - Mentor reports on importance of gender dis aggregated information management to departments and local governments=Data gathering - meetings held - Conduct mentor sessions/meetings to share dis aggregated gender data at both the district and sub counties
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 13 83 04Demographic data collection

Vote:568 Mityana District

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Non Standard Outputs:	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	<i>-Set of TPC and STPC indicating sensitization efforts-Set of TPC and STPC indicating sensitization efforts</i>	<i>-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCsField trips</i>	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs	-Sensitization report of TPC and STPCs on importance of population issues in planning- Conduct sensitization meetings at and out of the District - Hold Meetings with STPCs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750

Output: 13 83 05Project Formulation

Non Standard Outputs:	- Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trips	<i>Compliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDSCompliant workplans and budgets on following -Gender -Environment- Human rights- Population issues - HIV /AIDS</i>	<i>Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field tripsCarry out Field trips</i>	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trip	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trip	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trip	Compliant work plans i.e Gender sensitive work plans and budgets - environment compliant plans budgets-Making Field trip
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	0	0	0	0	0
<i>Domestic Dev't:</i>	10,464	7,848	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	13,764	10,323	0	0	0	0	0
Output: 13 83 06Development Planning							
Non Standard Outputs:							
-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions	<i>Budget performance report -Reports dissemination reportsBudget conference report Reports dissemination reports</i>	<i>-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions 1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES Field visits -Travels</i>		-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions	-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions	-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions	-A District Budget conference report - Budget performance reports -Data sets - Dissemination reports -Liason /Consultation reports -Five year District Development Plan and 14 Five year LLGs Development Plans-extending invitations -Report writing -Convening meetings -Field excursions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,188	11,391	13,461	3,365	3,365	3,365	3,365

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<i>Domestic Dev't:</i>	10,123	7,592	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,311	18,983	13,461	3,365	3,365	3,365	3,365

Output: 13 83 07Management Information Systems

Non Standard Outputs:	-Computer Maintenance reports for all the computers- Post assessment	-Computer Maintenance reports-Computer Maintenance reports	Assessment and post maintenance assessment reportAssessment and initiation of procurement process				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 13 83 08Operational Planning

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Non Standard Outputs:

Development plan 2022/23-2027/2028 -4 Mentor reports in Planning and budgeting using PBS - Work plan reviews - Consultation with Agencies - Extending invitations for meetings requisitions - Communication of Schedules -Field excursions

-25 % OF DDP and SDPs compiled -Mentor reports - Consultation reports Three sets of TPC minutes- 50% OF DDP and SDPs compiled - Mentor reports - Consultation reports Three sets of TPC minutes

Vehicle maintenance reports -Activity reports - Consultations reports - Mentor reports - Project appraisals for compliance 1. Mentor Sub county staff : Chart of accounts ,Use of Data gathering templates, Budget calendar,Budget call circulars,Budget structure 2. Collaborating information submitted with actual 3. Gathering expenditure and outputs information from sub counties 4. Consultation with MOFPED,UBOS,N PA,MOLG,MOES Assessment os vehicle status Fiels trips - Consultation visits- Activity reports

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,778	13,334	17,778	4,445	4,445	4,445	4,445
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,778	13,334	17,778	4,445	4,445	4,445	4,445

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:568 Mityana District

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Non Standard Outputs:	4 Monitoring reportsField visits - Communication of trips program	<i>Quarterly Data collected on progress of works on projectsQuarterly Data collected on progress of works on projects</i>	<i>-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports - Performance review reports - Vehicle assessment reports-Motor vehicle maintenance report - At least 4 Data sets - Consultation reports -Liaison reports - Performance review reports - Vehicle assessment reportsPre assessment and post assessment</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	2,604	651	651	651	651	651
<i>Domestic Dev't:</i>	5,506	4,129	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,706	6,529	2,604	651	651	651	651	651

Vote:568 Mityana District

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	-IPAD procured - Community Micro project supported- Procurement process initiated	-Community Micro project supported - Community Micro project supported - IPAD Procured	Monitoring and evaluation Reports on indicated Key performance indicators by department . Environment screening forms .Mitigation measures reports compiled by Environment Officer Field visits and meetings	Quarterly report from Monitoring and evaluation of key perfomance indicators	Quarterly report from Monitoring and evaluation of key performance indicator	Quarterly report from Monitoring and evaluation of key performance indicator	Quarterly report from Monitoring and evaluation of key performance indicator
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,200	2,400	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	27,000	6,750	6,750	6,750	6,750
<i>Wage Rec't:</i>	34,128	25,596	34,128	8,532	8,532	8,532	8,532
<i>Non Wage Rec't:</i>	65,466	49,100	63,143	15,786	15,786	15,786	15,786
<i>Domestic Dev't:</i>	29,293	21,970	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	128,887	96,666	124,271	31,068	31,068	31,068	31,068

Vote:568 Mityana 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

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Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.VVerifications of procurements , monitoring of projects, special audits and investigations

Paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.VPaid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.V

paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigationspaid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations

paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations

paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations

paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations

paid staff salaries by the 28th of every month, submitted internal audit reports to Auditor General , District Speaker, DPAC and Chairperson LC.Verification of procurement , monitoring of projects, special audits and investigations

<i>Wage Rec't:</i>	32,483	24,362	32,483	8,121	8,121	8,121	8,121
<i>Non Wage Rec't:</i>	12,700	9,525	14,496	3,624	3,624	3,624	3,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,183	33,887	46,979	11,745	11,745	11,745	11,745

Output: 14 82 02Internal Audit

Vote:568 Mityana District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports	<i>2020-07-31internal audit verifications , internal audit investigations, monitoring of projects, follow up on audit recommendations4 quarterly internal audit prepared and submitted</i>	2020-07-15 quarterly internal audit prepared and submitted	2020-10-15quarterly internal audit prepared and submitted	2021-01-15quarterly internal audit prepared and submitted	2021-07-15quarterly internal audit prepared and submitted
No. of Internal Department Audits	<i>4internal audit verifications , internal audit investigations, monitoring of projects, follow up on audit recommendations4 internal audit reports prepared and submitted to relevant authorities as per requirement</i>	11 internal audit reports prepared and submitted to relevant authorities as per requirement	11 internal audit reports prepared and submitted to relevant authorities as per requirement	11 internal audit reports prepared and submitted to relevant authorities as per requirement	11 internal audit reports prepared and submitted to relevant authorities as per requirement

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Non Standard Outputs:

attendance of sectoral and technical planning meetingspreparation of reports , guidance and back stopping

1 quarterly internal audit prepared and submitted to relevant authorities.1 quarterly internal audit prepared and submitted to relevant authorities.

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

produce and deliver 1 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ?????????????? ?????????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.

produce and deliver 1internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ?????????????? ?????????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.

produce and deliver 1 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ?????????????? ?????????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.

produce and deliver 1 internal Audit reports to the Internal Auditor General, Auditor General, District Speaker for the HLG, LLG and District Hospital on a quarterly ?????????????? ?????????? payments for HLG, LLG and Hospital. Follow up on the implementation of Audit recommendations. Conduct special Audits and investigations at various units or individuals.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,911	26,183	34,911	8,728	8,728	8,728	8,728
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,911	26,183	34,911	8,728	8,728	8,728	8,728

Output: 14 82 03Sector Capacity Development

Vote:568 Mityana District

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Non Standard Outputs:	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Annual subscription to Professional bodies staff trained, registration for CPAU , ACCAAnnual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshopAnnual subscription to Professional bodies staff trained, registration for CPAU , ACCA	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop	Annual subscription to Professional bodies, staff trained, registration for CPAU , ACCA,Pay annual registration for ACCA and Local Government internal auditor association , attending the institute of internal auditor workshop
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	3,000	750	750	750	750

Output: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	monitoring reports prepared and submittedmonitoring of government projects under implementation and investments	monitoring reports prepared and submittedmonitoring reports prepared and submitted	monitoring reports prepared and submitted monitoring g of government projects under implementation and investmentsmonitoring reports prepared and submitted	monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	monitoring reports prepared and submitted monitoring g of government projects under implementation and investments	monitoring reports prepared and submitted monitoring g of government projects under implementation and investments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,600	4,200	16,726	4,181	4,181	4,181	4,181

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	16,726	4,181	4,181	4,181	4,181

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

			<i>Procurement of a filing cabinetInitiation of Procurement process</i>	Initiation of procurement process	Management of procurement process	Management of procurement process	Filing cabinet procured
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	890	222	222	222	222
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	890	222	222	222	222
<i>Wage Rec't:</i>	32,483	24,362	32,483	8,121	8,121	8,121	8,121
<i>Non Wage Rec't:</i>	62,211	46,658	69,133	17,283	17,283	17,283	17,283
<i>Domestic Dev't:</i>	0	0	890	222	222	222	222
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	94,694	71,021	102,505	25,626	25,626	25,626	25,626

Vote:568 Mityana 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
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:568 Mityana District

FY 2020/21

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>4airtime booked at local radio stations i.e Mbona Fm and SUN Fmradio talk shows participated in spreading awareness district wide</i>	1radio talk shows participated in	1radio talk shows participated in	1radio talk shows participated in	1radio talk shows participated in
No of businesses inspected for compliance to the law			<i>120having field visitsbusinesses inspected for compliance to the law district wide</i>	30businesses inspected for compliance to the law	30businesses inspected for compliance to the law	30businesses inspected for compliance to the law	30businesses inspected for compliance to the law
No of businesses issued with trade licenses			<i>600field visits to the businessesbusiness es issued with trade licenses district wide</i>	150businesses issued with trade licenses	150businesses issued with trade licenses	150businesses issued with trade licenses	150businesses issued with trade licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4mobilization of traders to attend the trade sensitization meetingtrade sensitization meetings organized at the district</i>	1trade sensitization meetings organized at the district	1trade sensitization meetings organized at the district	1trade sensitization meetings organized at the district	1trade sensitization meetings organized at the district
Non Standard Outputs:							
<i>Wage Rec't:</i>	24,000	18,000	24,001	6,000	6,000	6,000	6,000
<i>Non Wage Rec't:</i>	2,000	1,500	6,005	1,420	1,420	1,420	1,744
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	30,006	7,420	7,420	7,420	7,744

Output: 06 83 02Enterprise Development Services

Vote:568 Mityana District

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No of awareness radio shows participated in			4Booking airtime at local radio FM's ie Mbona FM and SUN FMradio shows participated in spreading awareness district wide	1Awareness radio shows participated in	1Awareness radio shows participated in	1Awareness radio shows participated in	1Awareness radio shows participated in
No of businesses assisted in business registration process			140Having field visits Businesses assisted in business registration process district wide	35Businesses assisted in business registration process	35Businesses assisted in business registration process	35Businesses assisted in business registration process	35Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			30organising field visits and meetings. enterprises linked to UNBS for product quality and standards district wide	10enterprises linked to UNBS for product	10enterprises linked to UNBS for product	5enterprises linked to UNBS for product	5enterprises linked to UNBS for product
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,002	501	501	501	501
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,002	501	501	501	501

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Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>4distributing price lists and any other market information to all lower local governments in Mityana districtmarket information reports disseminated district wide</i>	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated	1market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB			<i>8sensitizing producers about the requirements for one to be linked to the international market through UEPBproducers or producer groups linked to market internationally through UEPB district wide</i>	2producers or producer groups linked to market internationally through UEPB	2producers or producer groups linked to market internationally through UEPB	2producers or producer groups linked to market internationally through UEPB	2producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,014	760	<i>2,002</i>	194	194	194	1,421
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,014	760	2,002	194	194	194	1,421

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>30field visitscooperative groups supervised district wide</i>	5cooperative groups supervised	10cooperative groups supervised	10cooperative groups supervised	5cooperative groups supervised
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No. of cooperative groups mobilised for registration			<i>15mobilising groups to register their cooperativescooperative groups mobilised for registration district wide</i>	3cooperative groups mobilised for registration	4cooperative groups mobilised for registration	3cooperative groups mobilised for registration	5cooperative groups mobilised for registration
No. of cooperatives assisted in registration			<i>12field visitscooperatives assisted in registration district wide</i>				
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>5,005</i>	1,251	1,251	1,251	1,251
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,000	2,250	5,005	1,251	1,251	1,251	1,251

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	120inspecting hospitality facilities and listing them downhospitality facilities inspected district wide	30hospitality facilities inspected	30hospitality facilities inspected	30hospitality facilities inspected	30hospitality facilities inspected
No. and name of new tourism sites identified	12inspecting and profiling of the tourism sitesnew tourism sites identified district wide	3new tourism sites identified	3new tourism sites identified	3new tourism sites identified	3new tourism sites identified
No. of tourism promotion activities mainstreamed in district development plans	4having meetings with stakeholders on the district development planning committee tourism promotion activities mainstreamed in district development plans district wide	1tourism promotion activities mainstreamed in district development plans	1tourism promotion activities mainstreamed in district development plans	1tourism promotion activities mainstreamed in district development plans	1tourism promotion activities mainstreamed in district development plans
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,002	501	501
Domestic Dev't:	0	0	0	0	0
External Financing:	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,002	501	501

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	1through having field visitsreport on the nature of value addition support existing and needed district wide	0report on the nature of value addition	0report on the nature of value addition	1report on the nature of value addition	0report on the nature of value addition
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Vote:568 Mityana District

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No. of opportunities identified for industrial development			<i>8having meetings with stakeholdersopportunities identified for industrial development district wide</i>	2opportunities identified for industrial development	2opportunities identified for industrial development	2opportunities identified for industrial development	2opportunities identified for industrial development
No. of producer groups identified for collective value addition support			<i>12mobilizing producer groups for collective value addition support through field visitsproducer groups identified for collective value addition support district wide</i>	3producer groups identified for collective value addition support	3producer groups identified for collective value addition support	3producer groups identified for collective value addition support	3producer groups identified for collective value addition support
No. of value addition facilities in the district			<i>140having field visitsvalue addition facilities inspected and listed district wide</i>	35value addition facilities inspected and listed	35value addition facilities inspected and listed	35value addition facilities inspected and listed	35value addition facilities inspected and listed
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>2,081</i>	460	460	460	700
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,500	1,125	2,081	460	460	460	700

Vote:568 Mityana District

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Output: 06 83 07Sector Capacity Development

Non Standard Outputs:	Exposure visit report Visits at Kigamba National cooperatives college and Uganda Cooperative alliance Training at Uganda Cooperative Alliance	Training report on cooperative movements Training report on cooperative movements	Activity report Field trips	Activity report	Activity report	Activity report	Activity report
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	800	600	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	800	600	1,200	300	300	300	300

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	Quarterly reports compiled and submitted to Ministry Submissions to Ministry	Monitoring reports Field visits	Monitoring report	Monitoring report	Monitoring report	Monitoring report
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	518	388	1,974	90	90	1,704
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	518	388	1,974	90	90	1,704
Wage Rec't:	24,000	18,000	24,001	6,000	6,000	6,000
Non Wage Rec't:	12,332	9,249	22,271	4,717	4,717	8,122
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For WorkPlan	36,332	27,249	46,272	10,717	10,717	14,122

N/A

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