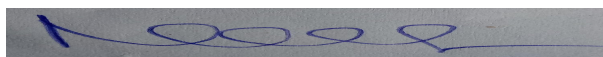

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Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Local Governments votes to prepare a Budget. It is in accordance with these requirements that this approved Budget has been prepared. This looks at the performance of the third quarter of the Budget of the current Financial Year (up to third quarter) and sets objectives and strategies for the following financial Year and Medium Term Plan. I am happy to note that this Document is a product of a wide consultative and participatory process which involved Central Government Ministries, Agencies and Authorities, Lower Local Councils, Development Partners, Civil Society Organizations and various Non-Government Organizations operating in the Municipality. Mityana Municipal council approved budget has focused on strategies that will conclude the implementation of Municipal Development Plan III in line with the National Development Plan III Strengthening private sector capacity to drive growth and create jobs, Consolidate and increase stock and quality of infrastructure, increase productivity During this coming financial year, Mityana Municipal council will prioritize Infrastructure development, strengthen revenue mobilization to meet the development aspirations, continue with the Town beautification to make Mityana municipality a model city, strengthen Both Physical and economic planning for a better Municipality, and ensure quality social services are delivered to the population in order to keep a healthy population from COVID 19, procure a Grader to for quicker and timely implementation of works. The Municipal approved Budget estimates has been prepared with elaborate consideration of crosscutting issues specifically Gender and Equity, HIV/AIDS, Malaria mainstreaming, Environment, Climate Change & Sanitation Issues which will be mainstreamed through the daily departmental activities and outputs. Mityana Municipal Council in support of the 2030 agenda and contributing to SDG 11 (Sustainable Cities and Municipalities) and SDG 13 (Climate action), has come with the Keep Mityana clean and green. The campaign is intended to facilitate restoration of the green environment, proper hygiene, positive climate change, prevention of diseases and enhance livelihood. The Challenges still outstanding are high levels of environment degradation, Low employment levels especially among the youth, low local revenue outturn, tribalism, poor attitude of the public towards the government programs, low levels of performance in schools to mention but a few. We shall therefore in our medium term budget direct our efforts towards addressing the above issues. There is therefore need for concerted efforts by the technocrats, NGOS/CBOS, politicians and the central Government in addressing them. I therefore recommend this Draft budget estimates for implementation as a tool to address the key areas in line with government priority. Finally, least I would like to extend my sincere thanks to all those who participated in producing this document. I would also like to implore all my technical staff and development partners to use this document as a guide during the forthcoming Financial Year 2020/2021



EDITH NAMAYEGA- TOWN CLERK

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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
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	12 coordination meetings held . 12 management meetings held . Transport allowances paid . 12 supervision visits to 3 divisions held internet connection at municipal headquarters processing of land titles. Advertisement of tenders procurement of special drinks and meals. verification of staff payroll. preparation of requisition for fuel and lubricants. Procurement of printed and general stationery furnishing the registry. staff welfare and entertainment to be	4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months 4 Transport allowances paid for 3 months 4 supervision visits conducted in the 3 divisions Land titles processed Advertising of tenders done Verification of the payroll done General stationery procured for three months Registry furnished4 Coordination meetings held 4 Management meetings held salaries for staff paid for 3 months 4 Transport allowances paid for 3 months 4	Salaries for staff paid for 12 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 12 months Bills for periodicals paid Advertisements of tenders for revenue sources items and other procurement placed Travel of staff facilitated Books, Periodicals and news papers bought Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken	Salaries for staff paid for 3 months for financial year 2020/2021 General and printed stationery bought . Fuel and lubricants bought Bills for Office Electricity , water and telecommunication paid for 3 months Pension and gratuity for retired civil servants paid Computer and assorted stationery and utilities bought Long and short term consultancy undertaken

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<p>facilitated long term and short term consultancy.</p> <p>advertisement of tenders for revenue sources and other procurement items</p> <p>developing of architectural drawings for municipality offices. printed and general stationery procured.</p> <p>management meetings, coordination meetings, physical visits to divisions, payment of allowance and transport facilitation, LPOS preparation</p> <p>transport allowance paid staff salaries paid at 28th of every month .</p> <p>travel of staff facilitated.</p> <p>supervision of sub county programs held organizing management meetings. staff transport and allowances paid.</p> <p>land titles for offices processed.</p> <p>staff salaries paid.</p> <p>staff payslips printed. Municipal headquarters drawings developed. special drinks and meals procured . printed and general</p>	<p><i>supervision visits conducted in the 3 divisions Land titles processed</i></p> <p><i>Advertising of tenders done</i></p> <p><i>Verification of the payroll done</i></p> <p><i>General stationery procured for three months Registry furnished</i></p>	<p><i>term consultancy undertaken Special meals and drinks procured Staff welfare and entertainment facilitated</i></p> <p><i>Condolence fees extended to believed families and staff members</i></p> <p><i>Payment for the cost of maintenance of the Ford ranger</i></p> <p><i>Double cabin for Town clerk</i></p> <p><i>Processing of funds</i></p> <p><i>Drafting reports</i></p> <p><i>procuring stationery carrying out supervision visits</i></p>
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	stationery procured. Books periodicals and newspapers procured.						
Wage Rec't:	264,475	198,356	200,508	50,127	50,127	50,127	50,127
Non Wage Rec't:	81,755	61,316	50,330	12,583	12,583	12,583	12,583
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	346,229	259,672	250,838	62,710	62,710	62,710	62,710

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	70%identifying critical positions to be filled Lobbying for wage bill from ministry Seeking clearance to recruit from ministry of public service70% of established posts filled	70%70% of established posts filled	70%70% of established posts filled	70%70% of established posts filled	70%70% of established posts filled
%age of pensioners paid by 28th of every month	100%Processing of pension100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters

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%age of staff appraised			99%Appraising staff Setting of performance expectations Printing and distribution of appraisal forms to staff	99%99% of staff appraised at municipal headquarters and divisions	99%99% of staff appraised at municipal headquarters and divisions	99%99% of staff appraised at municipal headquarters and divisions	99%99% of staff appraised at municipal headquarters and divisions
				100% of performance agreements signed	100% of performance agreements signed	100% of performance agreements signed	100% of performance agreements signed
			99% of staff appraised at municipal headquarters and divisions				
			100% of performance agreements signed				
%age of staff whose salaries are paid by 28th of every month			100%Processing of funds/salaries100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters	100%100% of staff paid salaries by 28th of every month at municipal headquarters
Non Standard Outputs:			100% pensioners paid Payment of Gratuity Supervision and inspection of staffProcessing pension and gratuity by 28th of every month verifying of pension files	100% pensioners paid Payment of Gratuity Supervision and inspection of staff100% pensioners paid Payment of Gratuity Supervision and inspection of staff	nil	nil	nil
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	332,271	249,203	480,180	120,045	120,045	120,045
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	332,271	249,203	480,180	120,045	120,045	120,045

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

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

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

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

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

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

No. (and type) of capacity building sessions undertaken

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

2staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters

2staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters

2staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters

1staff inducted, exchange visit, pre-exit training, performance management at municipal headquarters

Non Standard Outputs:

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

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

nilnil

nil

nil

nil

nil

Wage Rec't:

0

0

0

0

0

0

0

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<i>Non Wage Rec't:</i>	1,001	750	0	0	0	0	0
<i>Domestic Dev't:</i>	14,118	10,589	16,183	4,046	4,046	4,046	4,046
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,119	11,339	16,183	4,046	4,046	4,046	4,046

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	12 supervision visits conducted reports prepared Carrying out supervision of LLGs	4 supervision visits conducted reports prepared 4 supervision visits conducted reports prepared	12 supervision visits conducted reports prepared carrying out supervision visits to LLGS Report writing	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared	4 supervision visits conducted reports prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,500	6,375	11,855	2,964	2,964	2,964	2,964
<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	8,500	6,375	11,855	2,964	2,964	2,964	2,964

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	- 1 press conference to be held 12 radio talk shows to be conducted - stationery to be purchased newspaper advertisement to be conducted Holding press conferences and radio talk shows	Information and data collection done Data cleaning collecting information	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Output: 13 81 06Office Support services

Non Standard Outputs:	Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears providedProcessing of payments for utility bills i.e water and umeme Maintaining offices	<i>Utility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears providedUtility bills paid Sanitary facilities maintained Required stationery paid Servicing of the computers done Protective gears provided</i>	<i>Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterlyProcessing g of funds</i>	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly	Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,700	8,025	19,706	4,927	4,927	4,927	4,927
<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	10,700	8,025	19,706	4,927	4,927	4,927	4,927

Output: 13 81 08Assets and Facilities Management

Non Standard Outputs:	Staff trainedcarrying training sessions for staff	<i>Staff trainedStaff trained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	3,427	857	857	857	857

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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	2,500	1,875	3,427	857	857	857	857

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1440 pay slips to be printed and distributed pay roll to be printed and displayed 12 times pay roll stationery to be purchasedprinting of the pay roll Payroll management activities done	<i>1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased1440 pay slips to be printed and distributed pay roll to be printed and displayed 4 times pay roll stationery to be purchased</i>	<i>Stationery purchased Payrolls printed and displayedpurchasing of stationery Displaying payrolls on the notice boards</i>	Stationery purchased Payrolls printed and displayed	Stationery purchased Payrolls printed and displayed	Stationery purchased Payrolls printed and displayed	Stationery purchased Payrolls printed and displayed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,730	2,798	3,730	933	933	933	933
<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	3,730	2,798	3,730	933	933	933	933

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>99%carrying out staff trainings in records management .staff trained in records management .</i>	99%staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .
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Non Standard Outputs:	staff training sessions carried out on records managementCarrying out needs assessment Carrying trainings in records management	staff training sessions carried out on records managementstaff training sessions carried out on records management	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured	Stationery purchased Printed stationery procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	4,200	1,050	1,050	1,050	1,050
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	4,200	1,050	1,050	1,050	1,050

Output: 13 81 12Information collection and management

Non Standard Outputs:	Information and data collection doneAvailing funds to carryout the information collection activates Carrying out data cleaning and analysis Data compilation and report making	Information and data collection doneInformation and data collection done	Information and data collection done Information gathering Information dissemination	Information and data collection done	Information and data collection done	Information and data collection done	Information and data collection done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,500	2,625	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	1,000	250	250	250	250

Output: 13 81 13Procurement Services

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Non Standard Outputs:

1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 6 small office equipment to be procured .Availing funds for advertisement Procuring of assorted stationary Processing of allowances	<i>1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 2 small office equipment to be procured .1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for 1 small office equipment to be procured .</i>	<i>1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .Drafting of adverts selecting of the supplier</i>	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .	1- Advertisements for provision of goods and services to be made 2- Computer supplies to be purchased 3- General stationery to be procured . 4- Allowances to be paid contracts committee members. 5- Fuel for routine activities to be paid for small office equipment to be procured .
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,300	6,975	9,127	2,282	2,282	2,282
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		9,300	6,975	9,127	2,282	2,282	2,282	2,282
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of administrative buildings constructed				<i>1Monitoring of works Report writingOne administrative block constructed</i>	1One administrative block constructed	1One administrative block constructed	1One administrative block constructed	1One administrative block constructed
No. of computers, printers and sets of office furniture purchased				<i>2Procurement of computers Selection of the supplierOne set of a computer and one printer</i>	1One set of a computer and one printer	1One set of a computer and one printer	1One set of a computer and one printer	0nil
No. of existing administrative buildings rehabilitated				<i>0nilnil</i>	0nil	0nil	0nil	0nil
No. of motorcycles purchased				<i>0nilnil</i>	0nil	0nil	0nil	0nil
No. of solar panels purchased and installed				<i>0nilnil</i>	0nil	0nil	0nil	0nil
No. of vehicles purchased				<i>0nilnil</i>	0nil	0nil	0nil	0nil
Non Standard Outputs:	office furniture purchasedProcessing of funds	<i>office furniture purchasedoffice furniture purchased</i>	<i>Monitoring of works doneSelecting of contractor Drafting BOQs</i>	Monitoring of works done	Monitoring of works done	Monitoring of works done	Monitoring of works done	Monitoring of works done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	170,220	127,665	<i>228,047</i>	57,012	57,012	57,012	57,012	57,012
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	170,220	127,665	228,047	57,012	57,012	57,012	57,012	57,012
<i>Wage Rec't:</i>	264,475	198,356	<i>200,508</i>	50,127	50,127	50,127	50,127	50,127
<i>Non Wage Rec't:</i>	460,756	345,567	<i>586,555</i>	146,639	146,639	146,639	146,639	146,639
<i>Domestic Dev't:</i>	184,338	138,254	<i>244,230</i>	61,057	61,057	61,057	61,057	61,057
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	909,569	682,177	1,031,293	257,823	257,823	257,823	257,823	257,823

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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	<i>2021-07-15Local revenue collection mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.</i>	2020-07-31The Annual Performance Report submitted	2020-07-31The Annual Performance Report submitted	2020-07-31The Annual Performance Report submitted	2020-08-31The Annual Performance Report submitted
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Non Standard Outputs:

Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done Coordinating between banks,ministries and agencies Preparing annual board of survey coordinating meetings Monitoring and supervision of local revenue collection	<i>Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done</i> Coordination between banks,ministries and agencies Preparing annual board of survey coordinating meetings Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	<i>Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done</i> coordinating departmental activities Preparing annual board of survey Carrying out monitoring activities	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection done
Wage Rec't:	85,285	63,964	97,852	24,463	24,463	24,463	24,463
Non Wage Rec't:	28,801	21,601	28,100	7,025	7,025	7,025	7,025

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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	114,086	85,565	125,952	31,488	31,488	31,488	31,488

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>10000000enumeration and assessment of lodges, hotels, motels and restaurants done.Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021</i>	2500000Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021	2500000Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021	2500000Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021	2500000Shs worth 2,500,000 LG Hotel tax collected in the FY2020/2021
Value of LG service tax collection	<i>67420000 Enumerators appointed and trained procuring enumeration materials Enumeration exercise conducted Assessing -value is attached on taxable persons LG Service tax register established Divisions coordinated to submit data on LST collected -Tribunals appointed coordinated and facilitated to operate Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021</i>	16855000Shs worth 16,855,000 LG service tax collected in the FY2020/2021	16855000Shs worth 16,855,000 LG service tax collected in the FY2020/2021	16855000Shs worth 16,855,000 LG service tax collected in the FY2020/2021	16855000Shs worth 16,855,000 LG service tax collected in the FY2020/2021

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Value of Other Local Revenue Collections				897580000conduct enumeration, assessment exercise, sensitize and mobilize tax payers, enforce on defaulters and prosecute where necessaryShs 897580000 worth LG other revenues collected in the FY2020/2021	917580000917,580 ,000 worth LG other revenues collected in the FY2020/2021	917580000917,580 ,000 worth LG other revenues collected in the FY2020/2021	917580000917,580 ,000 worth LG other revenues collected in the FY2020/2021	917580000917,580 ,000 worth LG other revenues collected in the FY2020/2021
Non Standard Outputs:	Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection doneMobilization of Local revenue Drafting and implementation of the Local revenue enhancement plan Writing of monitoring and supervision reports	Local revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection doneLocal revenue collection mobilized Local revenue enhancement plan in place for FY2019/2020 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done Carrying out supervision visits mobilizing revenue	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done	Local revenue collection/ mobilized Local revenue enhancement plan in place for FY2020/2021 Monitoring and supervision of revenue collection done
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	33,000	24,750	38,736	9,684	9,684	9,684	9,684
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	33,000	24,750	38,736	9,684	9,684	9,684	9,684

Output: 14 81 03Budgeting and Planning Services

Vote:783 Mityana Municipal Council

FY 2020/21

Date for presenting draft Budget and Annual workplan to the Council		2020-03-15 <i>Calling for council meetings to approve work plans Facilitating the meetingspresenting draft Budget and Annual work plan to the Council</i>		2021-03-31presenting draft Budget and Annual work plan to the Council	2021-03-31presenting draft Budget and Annual work plan to the Council	2021-03-31presenting draft Budget and Annual work plan to the Council	2021-03-31presenting draft Budget and Annual work plan to the Council
Date of Approval of the Annual Workplan to the Council		2020-05-31 <i>Calling for council meetings to approve work plans Facilitating the meetings Writing meetingsApproval of the Annual Work plan to the Council</i>		2021-03-31Approval of the Annual Work plan to the Council	2021-03-31Approval of the Annual Work plan to the Council	2021-03-31Approval of the Annual Work plan to the Council	2021-03-31Approval of the Annual Work plan to the Council
Non Standard Outputs:		Budget conference for FY 2020/2021 held Budgeting and planning activities coordinatedAvailin g and processing of funds for the Budget conference for FY 2020/2021 Coordinating of budgeting and planning activities	Budgeting and planning activities coordinated <i>Budget conference for FY 2020/2021 held Budgeting and planning activities coordinated</i>	Budget conference for FY 2020/2021 held Budgeting and planning activities coordinated <i>Process ing of funds for the budget conference Extending invitation letters</i>	Budgeting and planning activities coordinated	Budget conference for FY 2021/2022 held Budgeting and planning activities coordinated	Budgeting and planning activities coordinated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	18,000	4,500	4,500	4,500	4,500

Output: 14 81 04LG Expenditure management Services

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery	<i>-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery</i>	<i>-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery</i>	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery	-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,500	4,125	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	5,500	4,125	3,000	750	750	750	750

Output: 14 81 05LG Accounting Services

Vote:783 Mityana Municipal Council

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2021-08-31
Compiling final accounts
Submitting to all relevant authorities
Annual final accounts submitted to office of the Auditor General

2020-08-31 Annual final accounts submitted to the office of the Auditor general

2020-08-31 Annual final accounts submitted to the office of the Auditor general

2020-08-31 Annual final accounts submitted to the office of the Auditor general

2020-08-31 Annual final accounts submitted to the office of the Auditor general

Non Standard Outputs:

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements
Responding to management letters through following up on unaccounted for funds and queries
Training division treasurers on financial management through conducting workshops and seminars for them
Updating books of accounts
Making consultations on preparation of financial statements

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements
-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements
Preparing financial accounts submitting the final accounts

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements

-management letters responded to
- division treasurers trained in financial management and practices - up-to-date books of accounts maintained - consultations conducted on preparation of financial statements

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,500	9,375	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0

Vote:783 Mityana Municipal Council

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,500	9,375	7,000	1,750	1,750	1,750	1,750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providersProcessing of allowances Supplying of assorted IFMs logistics through service providers Maintaining and coordination IFMS activities Availing funds for payment to internet providers	<i>Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providersAllowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of</i>	<i>Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers Processing of funds for the IFMS</i>	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers	Allowances paid to all staff involved with IFMS system operations at the headquarters such as telecommunication Computer supplies,stationery related to IFMS system procured through qualified suppliers at the headquarters All system equipment maintained,procurement of consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers
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Vote:783 Mityana Municipal Council

FY 2020/21

			<i>consumables and coordination of all activities Ensure timely subscriptions payment to internet service providers</i>					
Wage Rec't:	0	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	7,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500	7,500

Output: 14 81 07Sector Capacity Development

Non Standard Outputs:	Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills Training of accounts staff in modern accounting packages or software training of staff in revenue mobilization and enhancement Training staff in budgeting and planning activities concerning PBS	<i>Subscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skillsSubscriptions made to the professional bodies Staff trained in relevant courses by recognized and approved service providers and other skills</i>	<i>Subscription to ICPAU done Capacity building activities doneProcessing funds for subscription</i>	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done	Subscription to ICPAU done Capacity building activities done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,183	1,046	1,046	1,046	1,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,183	1,046	1,046	1,046	1,046

Vote:783 Mityana Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	One laptop purchased for the finance departmentProcurin g the Laptop from service providers Availing funds for the purchase of the laptop for the laptop	<i>One laptop purchased for the finance departmentOne laptop purchased for the finance department</i>	<i>6 shelves procured 3 Hard disks procured Maintenance of ICT equipment doneSelection of bidders Processing of funds</i>	2 shelves procured 1 Hard disks procured Maintenance of ICT equipment done	2 shelves procured 1 Hard disks procured Maintenance of ICT equipment done	1 shelves procured 1 Hard disks procured Maintenance of ICT equipment done	1 shelves procured Maintenance of ICT equipment done
<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>	4,500	3,375	6,881	2,294	2,294	2,294	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	6,881	2,294	2,294	2,294	0
<i>Wage Rec't:</i>	85,285	63,964	97,852	24,463	24,463	24,463	24,463
<i>Non Wage Rec't:</i>	122,801	92,101	129,019	32,255	32,255	32,255	32,255
<i>Domestic Dev't:</i>	4,500	3,375	6,881	2,294	2,294	2,294	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	212,586	159,440	233,752	59,012	59,012	59,012	56,718

Vote:783 Mityana Municipal Council

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration Services

Non Standard Outputs:

Salaries for the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured Processing of	<i>salaries of political leaders paid for 3 months 1 council meetings facilitated for the one quarter 4 executive committee meetings facilitated 9 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and submitted to all relevant stakeholders throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured salaries of</i>	<i>Salaries for the political leaders paid for 12 months 6 council meetings facilitated for the 4 quarters 12 executive committee meetings facilitated 36 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 4 quarters Payment of subscription fees for autonomous bodies such as speakers association General stationery and other office supplies procured</i>	Salaries for the political leaders paid for 3 months 2 council meetings facilitated for the 1 quarter 3 executive committee meetings facilitated 9 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 1 quarter	Salaries for the political leaders paid for 3 months 2 council meetings facilitated for the 1 quarter 3 executive committee meetings facilitated 9 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 1 quarter	Salaries for the political leaders paid for 3 months 2 council meetings facilitated for the 1 quarter 3 executive committee meetings facilitated 9 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 1 quarter	Salaries for the political leaders paid for 3 months 2 council meetings facilitated for the 1 quarter 3 executive committee meetings facilitated 9 sect-oral committee meetings facilitated General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders for the 1 quarter
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Vote:783 Mityana Municipal Council

FY 2020/21

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

political leaders paid for 3 months 1 council meetings facilitated for the one quarter 4 executive committee meetings facilitated 9 sectoral committee meetings facilitated General activities by political staff facilitated and implemented throughout the financial year General activities by the political staff facilitated and implemented throughout the financial year Departmental reports prepared and submitted to all relevant stakeholders Subscription fees paid Stationery procured

salaries Report writing Extension of invitation letters to the council

Wage Rec't:	47,080	35,310	40,080	10,020	10,020	10,020	10,020
Non Wage Rec't:	61,140	45,855	73,731	18,433	18,433	18,433	18,433
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	108,220	81,165	113,811	28,453	28,453	28,453	28,453

Output: 13 82 02LG Procurement Management Services

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared Drafting and Extending invitation letters to members done Procuring and delivery of stationery and other accessories Writing minutes for the contract committee meetings Drafting and approving of the procurement work plans Processing of allowances for the contract committee members	<i>1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared 1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared</i>	<i>6 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 6 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared Drafting invitation letters Procuring stationery and selecting the service providers</i>	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	2 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 2 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared	1 Contract committee meetings held Procurement of stationary done Allowances for the contract committee members paid 1 sets of minutes in place Contracts awarded to qualified service providers Procurement plans prepared
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,930	4,448	5,500	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,930	4,448	5,500	1,375	1,375	1,375

Output: 13 82 04LG Land Management Services

Vote:783 Mityana Municipal Council

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			20Review of land applications 20 of land applications (registration, renewal, lease extensions) cleared	55 of land applications (registration, renewal, lease extensions) cleared	55 of land applications (registration, renewal, lease extensions) cleared	55 of land applications (registration, renewal, lease extensions) cleared	55 of land applications (registration, renewal, lease extensions) cleared
No. of Land board meetings			4Drafting and sending invitation letters4 Land board meetings held	11 Land board meetings held	11 Land board meetings held	11 Land board meetings held	11 Land board meetings held
Non Standard Outputs:	Four sets of land committee meetings in place Settling of at-least 4 land conflicts 4 Reports on land matters in place Stationery procured Allowances paidDrafting and extending invitations to land committee members Registering of land disputes Procuring of stationery Drafting and dissemination of reports to all relevant authorities Processing of allowances to the committee members	One set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paidOne set of land committee meetings in place Settling of at-least one land conflict One Report on land matters in place Stationery procured Allowances paid	Four sets of land committee meetings in place Settling of at-least 4 land conflicts 4 Reports on land matters in place Stationery procured Allowances paidCarrying out committee meetings settling land conflicts	One set of land committee meetings in place Settling of at-least one land conflicts 1 Report on land matters in place Stationery procured Allowances paid	One set of land committee meetings in place Settling of at-least one land conflicts 1 Report on land matters in place Stationery procured Allowances paid	One set of land committee meetings in place Settling of at-least one land conflicts 1 Report on land matters in place Stationery procured Allowances paid	One set of land committee meetings in place Settling of at-least one land conflicts 1 Report on land matters in place Stationery procured Allowances paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,542	1,907	2,087	522	522	522	522
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,542	1,907	2,087	522	522	522	522

Output: 13 82 05LG Financial Accountability

Vote:783 Mityana Municipal Council

FY 2020/21

No. of Auditor Generals queries reviewed per LG			<i>4Calling for council meetings to review the queries 4 Auditor Generals queries reviewed per LG</i>	11 Auditor Generals queries reviewed per LG	11 Auditor Generals queries reviewed per LG	11 Auditor Generals queries reviewed per LG	11 Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council			<i>4Discussing LGPAC reports4 LG PAC reports discussed by Council</i>	11 LG PAC reports discussed by Council	11 LG PAC reports discussed by Council	11 LG PAC reports discussed by Council	11 LG PAC reports discussed by Council
Non Standard Outputs:	4 sets of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetingsDrafting and dissemination of reports to all relevant authorities responding to audit queries Procuring stationery processing of allowances Procuring of meals and refreshments for the meetings	<i>One set of reports on internal audit queries in place Stationery procured Allowances for the one meetings paid Meals and refreshments procured for the meetingsOne set of reports on internal audit queries in place Stationery procured Allowances for the one meetings paid Meals and refreshments procured for the meetings</i>	<i>4 sets of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings Processing of funds for the meetings Drafting reports</i>	1 set of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings	1 set of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings	1 set of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings	1 set of reports on internal audit queries in place Stationery procured Allowances for the four meetings paid Meals and refreshments procured for the meetings
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,771	3,578	<i>3,085</i>	771	771	771	771
<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	4,771	3,578	3,085	771	771	771	771

Output: 13 82 06LG Political and executive oversight

Vote:783 Mityana Municipal Council

FY 2020/21

No of minutes of Council meetings with relevant resolutions

6Extend invitations to councilors Procurement of stationery, printing and photocopying6 council meetings held one at least every after two months.

22 council meetings held one at least every after two months.

22 council meetings held one at least every after two months.

11 council meetings held one at least every after two months.

11 council meetings held one at least every after two months.

Non Standard Outputs:

6 sets of council minutes in place 12 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paidHolding council meetings Inviting Councillors for the council meetings Processing of gratuity and allowances for Councillors and LC1s and LC11s

1 sets of council minutes in place 4 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid1 sets of council minutes in place 4 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid

6 sets of council minutes in place 12 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paidProcessing of funds Report writing Calling for council meetings

2 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid

1 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid

2 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid

1 sets of council minutes in place 3 executive committee meetings held with relevant resolutions Gratuity and allowances for Councillors and LC1s and LC11s paid Honoraria for political staff paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	98,013	73,510	137,613	34,403	34,403	34,403	34,403
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,013	73,510	137,613	34,403	34,403	34,403	34,403

Output: 13 82 07Standing Committees Services

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured Drafting and extending invitations to committee members Processing of allowances for committee members Drafting and dissemination of reports to all relevant stakeholders Procuring of stationery Procuring of meals and refreshments	<i>9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured 9 standing committee meetings held 4 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured</i>	<i>36 standing committee meetings held 12 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured Writing invitations Writing minutes Processing payments</i>	9 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured	9 standing committee meetings held 3 Executive committee meetings held with relevant resolutions and recommendations Sittings allowances paid Preparation of minutes and reports done Stationery procured meals and refreshments procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,600	22,950	39,200	9,800	9,800	9,800	9,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:783 Mityana Municipal Council

FY 2020/21

Total For KeyOutput		30,600	22,950	39,200	9,800	9,800	9,800	9,800
Class Of OutPut: Capital Purchases								
<i>Output: 13 82 72Administrative Capital</i>								
Non Standard Outputs:	15 chairs purchasedProcessing g of funds Getting a tenderer			<i>Furniture procured (executive chairs)Selection of the service provider Delivering of the chairs to the premises</i>	Furniture procured (executive chairs)	Furniture procured (executive chairs)	Furniture procured (executive chairs)	Furniture procured (executive chairs)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	2,000	2,500	833	833	833	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	2,500	833	833	833	0	0
<i>Wage Rec't:</i>	47,080	35,310	40,080	10,020	10,020	10,020	10,020	10,020
<i>Non Wage Rec't:</i>	202,996	152,247	261,216	65,304	65,304	65,304	65,304	65,304
<i>Domestic Dev't:</i>	2,000	2,000	2,500	833	833	833	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	252,076	189,557	303,796	76,157	76,157	76,157	75,324	75,324

Vote:783 Mityana Municipal Council

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:

Monthly salary paid for 2 production staff (Agricultural Officer and Assistant Agricultural officer for 12 months> Farmers from the 3 divisions trained in modern productive agricultural methods and appropriate technologies Production sub sector budgets and work plans developed - 1 Annual and 4 quarterly Production activities monitored,assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and attended both	<i>Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and attended both</i>	<i>Payment of wages of extension workers, farmer institution development Conducting needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Provision of effective and efficient agricultural extension advisory services in improved and appropriate technologies in the fields of livestock, crops, fisheries and entomology in order to support sustainable progression of small scale farmers in the 3 divisions (Tiamu, Busimbi, Central from</i>	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization	Payment of wages of extension workers, farmer institution development Conducting a needs assessment, Conducting capacity building programs within Mityana municipality Payment of wages of extension workers Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Facilitating training and identification of OWC Procurement of assorted stationery Conducting sensitization
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Vote:783 Mityana Municipal Council

FY 2020/21

regional and National Agricultural Trade Shows Bee farmers monitored,trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Agricultural data (crop,veterinary and entomology) collected,analyzed from the the 3 divisions and documented Demonstration sites from the 3 divisions managed Assorted stationary procure and vet pests and diseases surveillance-processing of funds for staff salaries for staff every 25th of the months - Training of farmers -Developing and compiling of budgets and work plans -Availing funds to farmers and political leaders to attend agricultural trade shows -Training of bee farmers - Inspecting of framers -Collecting of data and compiling it - Procuring of assorted stationery	<i>Shows Bee farmers monitored, trained and supervised - 3 divisions Farmer within the 3 divisions profiled OWC Technology inputs inspected and certified Production sub sector budgets and work plans developed - 1 Annual and 1 quarterly Production activities monitored, assessed and prioritized on a quarterly basis with in the 3 divisions on the municipality Farmers and political leaders and SMS at division levels facilitated and Attended both regional and National Agricultural Trade Shows</i>	<i>subsistence to commercial Vaccination of livestock and pets Fish harvesting and vermin control Apiary promotion Updating and profiling lists of service providers along the value chain Establishment and management of demonstration sites done in three divisions Holding workshops and seminars Facilitating training and identification of OWC and parish model farmers done Procurement of assorted stationery Conducting sensitization meetings and backstopping and demonstrations in water related issues Payment of wages of extension workers,farmer institution developemnt,conducting needs assessment,conducting capacity building programs within Mityana municipality Payment of wages of extension workers,farmer institution</i>	meetings	meetings	meetings	meetings
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Vote:783 Mityana Municipal Council

FY 2020/21

			<i>developemnt,condu cting needs assessment,conduct ing capacity building programs</i>				
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	10,439	7,829	21,938	5,484	5,484	5,484	5,484
<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	35,439	26,579	46,938	11,734	11,734	11,734	11,734

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

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

Quarterly and monthly planning meetings held	<i>Quarterly and monthly planning meetings held</i>	<i>Inspection and supervision of technologies under OWC and capital investments to be done</i>	Inspection and supervision of technologies under OWC and capital investments to be done	Inspection and supervision of technologies under OWC and capital investments to be done	Inspection and supervision of technologies under OWC and capital investments to be done	Inspection and supervision of technologies under OWC and capital investments to be done
Visists to regulatory bodies	<i>Visists to regulatory bodies</i>	<i>done Exhibitors facilitated to attend regional and national trade shows</i>	Exbitors facilitated to attend regional and national trade shows	Exbitors facilitated to attend regional and national trade shows	Exbitors facilitated to attend regional and national trade shows	Exbitors facilitated to attend regional and national trade shows
done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels	<i>done Monitoring of production activities by both Technical and political leaders at Division and Municipal levels</i>	<i>Annual and quarterly workplan, budgets and reports submitted to various stakeholders</i>	Annual and quarterly workplan, budgets and reports submitted to various stakeholders	Annual and quarterly workplan, budgets and reports submitted to various stakeholders	Annual and quarterly workplan, budgets and reports submitted to various stakeholders	Annual and quarterly workplan, budgets and reports submitted to various stakeholders
done Backstopping of production activities by DPO	<i>done Backstopping of production activities by DPO</i>	<i>Planning meetings held</i>	Planning meetings held	Planning meetings held	Planning meetings held	Planning meetings held
done Stationery procured	<i>done Stationery procured</i>	<i>Conducting needs assessment</i>	Departmental meetings held	Departmental meetings held	Departmental meetings held	Departmental meetings held
Workshops and organizing workshops done	<i>Workshops and organizing workshops done</i>	<i>Carrying out physical visits to the Demonstration sites</i>				
Collection of Dead dogs	<i>Collection of Dead dogs</i>	<i>Writing and submission of reports</i>				
Carrying out quarterly and monthly planning meetings and writing minutes	<i>Carrying out quarterly and monthly planning meetings held</i>	<i>Carrying out planning meetings</i>				
Conducting regulatory bodies	<i>Conducting regulatory bodies</i>					
Carrying out monitoring and inspection visits to agric activities	<i>Carrying out monitoring and inspection visits to agric activities</i>					

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,676	7,257	14,535	3,634	3,634	3,634

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FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,676	7,257	14,535	3,634	3,634	3,634	3,634

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	<p>-procurement of 3000 Banana planting material done</p> <p>-Procurement and supply of 600 kroir birds</p> <p>-procurement of assorted bee-hive equipment(bee suit,smoker,Bee brush,air tight bucket, strainer,hive stands,jerrycan,Glo ves and gumboots</p> <p>-Procurement of assorted horticultural materials</p> <p>-maintenance of the green house-Actual supply of the procured goods and services</p> <p>-Replacing the damaged parts of the green house</p> <p>-Meeting service providers</p> <p>Installing bee-hive stands</p>	<p>Banana planting materials for demonstration farmers procured and supplied</p> <p>Procurement of 47 hand spray pumps done Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done Fencing of the Greenhouse area Extermination of Stray dogs Demonstration materials ICT computer purchased</p> <p>hand 50 hand spray pumps done</p> <p>Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done</p> <p>Fencing of the Greenhouse area Extermination of Stray dogs Demonstration materials ICT computer purchased</p> <p>Preparation of the procurement plan and reports</p> <p>Training the users</p> <p>Report making and</p>	<p>Procurement of hand 50 hand spray pumps done</p> <p>Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done</p> <p>Fencing of the Greenhouse area Extermination of Stray dogs</p> <p>Demonstration materials</p> <p>ICT computer purchased</p>	<p>Procurement of hand 50 hand spray pumps done</p> <p>Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done</p> <p>Fencing of the Greenhouse area Extermination of Stray dogs</p> <p>Demonstration materials</p> <p>ICT computer purchased</p>	<p>Procurement of hand 50 hand spray pumps done</p> <p>Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done</p> <p>Fencing of the Greenhouse area Extermination of Stray dogs</p> <p>Demonstration materials</p> <p>ICT computer purchased</p>	<p>Procurement of hand 50 hand spray pumps done</p> <p>Fencing and maintenance of the Bee hive demonstration site at the municipal headquarters done</p> <p>Fencing of the Greenhouse area Extermination of Stray dogs</p> <p>Demonstration materials</p> <p>ICT computer purchased</p>
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Vote:783 Mityana Municipal Council

FY 2020/21

			<i>fencing of the Bee demonstration site</i>					
			<i>Procurement of assorted packaging materials</i>					
			<i>Facilitating the procurement process- investment service costs (10%</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,285	19,285	18,642	6,214	6,214	6,214	6,214	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,285	19,285	18,642	6,214	6,214	6,214	6,214	0

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:	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done-carrying out monitoring and supervision visits to slaughter houses - Compiling and submitting of monitoring reports to the relevant stake for action holders	Monitoring of slaughter slabs and municipal abattoir in the 3 divisions done	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,climate mitigation Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics,Dissemination 4 quarterly	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural	Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics, climate mitigation Registration Maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural
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Vote:783 Mityana Municipal Council

FY 2020/21

			<i>supervision of municipal slaughter slab and the local slabs in the 3 divisions done</i>	statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done	statistics, Dissemination 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done
			<i>Registration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statisticsRegistration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statisticsRegistration ,maintaining and updating farmer register Promotion of agribusiness development services Monitoring and collecting agricultural statistics</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	<i>600</i>	150	150	150	150
<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	600	450	600	150	150	150	150

Output: 01 82 03Livestock Vaccination and Treatment

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccinationMobilizing communities to vaccinate the livestock	<i>Livestock vaccinated and treated Pets (dogs and cats) in the 3 divisions done community mobilized for vaccinationIdentifying sick livestock</i>	Livestock vaccinated and treated Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination	Pets (dogs and cats) in the 3 divisions done community mobilized for vaccination
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	1,200	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	800	600	1,200	300	300	300

Output: 01 82 04Fisheries regulation

Compilation of report on number, size and cases handled on quarterly basis and submitted to relevant offices
Conduction 5 patrols in the control of fish harvesting on the lake done
Sensitizing the landing sites communities on other IGAs other than fishing
1 supervisory farm visits to fish farmers and give technical advises on the modern fish farming
Regulatory and control of fish harvesting/quality done in the markets

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	<i>800</i>	200	200	200	200
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	800	600	800	200	200	200	200

Output: 01 82 05Crop disease control and regulation

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	10 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done Carrying out physical farmer visits in the three division supervising of farmer activities in the 3 divisions	4 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done 2 Farm /supervisory visits to farmer and OWC Technology in the 3 divisions done	10 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 10 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments doneProcessing of funds Carrying out of training Carrying out of physical visits done	3 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	3 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	3 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 3 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done	1 training in crop husbandry practices were conducted in Ttamu,Busimbi, and central division 1 farmers visits were carried out in the three divisions Pests and diseases surveillance in the 3 divisions done Supervision of OWC and capital investments done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,200	300	300	300	300

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

No. of tsetse traps deployed and maintained			4Purchase of tsetse flies traps4 tsetse traps deployed and maintained	11 tsetse traps deployed and maintained	11 tsetse traps deployed and maintained	11 tsetse traps deployed and maintained	11 tsetse traps deployed and maintained
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised- carrying out Capacity building sessions of bee farmers -carrying out supervision visits to bee farmers	Bee farmers in the 3 division visited and supervisedBee farmers in the 3 division visited and supervised	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions doneCarrying out supervision visits to farmers	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done
Wage Rec't:	0	0	0	0	0	0	0

Vote:783 Mityana Municipal Council

FY 2020/21

<i>Non Wage Rec't:</i>	600	450	600	150	150	150	150
<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	600	450	600	150	150	150	150
Output: 01 82 10Vermin Control Services							
No of livestock by type using dips constructed			0nilnil	0nil	0nil	0nil	0nil
No. of livestock by type undertaken in the slaughter slabs			5600supervision of all activities at livestock slaughter houses5600 livestock taken to slaughter slabs	14001400 livestock taken to slaughter slabs	14001400 livestock taken to slaughter slabs	14001400 livestock taken to slaughter slabs	14001400 livestock taken to slaughter slabs
No. of livestock vaccinated			2500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conductedVaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	625Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	625Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	625Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	625Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted
Non Standard Outputs:	Supervision of slaughter slabs and abattoir in the 3 divisionscarrying of supervision field visits	Supervision of slaughter slabs and abattoir in the 3 divisionsSupervision of slaughter slabs and abattoir in the 3 divisions	Quarterly reports submitted to all relevant authoritiesCompiling reports	Quarterly reports submitted to all relevant authorities	Quarterly reports submitted to all relevant authorities	Quarterly reports submitted to all relevant authorities	Quarterly reports submitted to all relevant authorities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:783 Mityana Municipal Council

FY 2020/21

Total For KeyOutput	400	300	400	100	100	100	100
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Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practicesSupervising livestock farmers

Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices

Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices

Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices

Livestock farmers in the 3 divisions supervised and trained in the best husbandry practices Animals in the 3 divisions treated against contagious diseases Farmers from the three divisions trained in improved livestock husbandry practices

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	600	150	150	150	150

Output: 01 82 12District Production Management Services

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker(gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinatedProcurin g all assorted stationery Availing funds to service and maintain the office equipment Drafting of reports Coordinating all departmental activities	<i>Assorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker (gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinatedAssorted office stationery procured Departmental motorcycle serviced,maintained and insured office equipment maintained and engraved Visits to regulatory bodies done Green house caretaker (gardener) facilitated) Dog poison procured 4 departmental reports drafted and submitted to all relevant stakeholders All other departmental activities coordinated</i>	<i>Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done Availing funds for maintenance and travel inland Submitting of quarterly reports</i>	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance Submission of 4 quarterly reports to all stakeholders Staff welfare provided and maintained ICT accessories procured Coordination and management of all production department activities Motor insurance done
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Vote:783 Mityana Municipal Council

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,224	7,668	8,414	2,103	2,103	2,103	2,103
<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	10,224	7,668	8,414	2,103	2,103	2,103	2,103
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	34,539	25,904	50,286	12,572	12,572	12,572	12,572
<i>Domestic Dev't:</i>	19,285	19,285	18,642	6,214	6,214	6,214	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	78,824	63,940	93,929	25,036	25,036	25,036	18,822

Vote:783 Mityana Municipal Council

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Vote:783 Mityana Municipal Council

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Number of Radio Talk show Reports madeTravelling to radio Pay air time Pay allowances to health workers.	<i>One Radio Talk show Reports madeOne Radio Talk show Reports made</i>	<i>Carried health promotion sensitization on radio and communities attend radio talkss</i>	Carried health promotion sensitization on radio and communities	Carried health promotion sensitization on radio and communities	Carried health promotion sensitization on radio and communities	Carried health promotion sensitization on radio and communities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,386	1,789	5,500	1,375	1,375	1,375	1,375
<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	2,386	1,789	5,500	1,375	1,375	1,375	1,375

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Allowances paid Compound cleaned Reports made Contracts awardedAdvertise tenders Tenders awarded Paying for services	<i>Allowances paid Compound cleaned Reports made Contracts awardedAllowance s paid Compound cleaned Reports made Contracts awarded</i>	<i>Pay monthly salaries for 54 health workers within the municipal council. Pay allowance to support staff. Clean compoundCarry monthly attendance analysis for health workers. Review Duty roasters. Carry out monthly wage analysis. Regularly monitor compound</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	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	15,000	11,250	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:783 Mityana Municipal Council

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>20001.Admit pregnant mothers. 2.Monitor pregnancy with partographpy 3. Conduct maternal deliveries. 4.Monitor and resuscitate new neonates 5. Immunize new neonates 6. Record and furnish reports. 7. Carry out post natal care. 8. Give appropriate medicines to both mothers and neonates 6.Numbers of deliveries conducted in NGOs</i>	500500 deliveries conducted in NGOs	500500 deliveries conducted in NGOs	500500 deliveries conducted in NGOs	500500 deliveries conducted in NGOs
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>3000Mobilize mother and community for immunization. Health education on Immunization and family planning.Number of children immunized.</i>	750750 children immunized.	750750 children immunized.	750750 children immunized.	750750 children immunized.
Number of inpatients that visited the NGO Basic health facilities	<i>50001.Admit patients 2.Register patients 3.Investigate patients 4.Monitor patients 5.Discharged patients 6.Refer patients.Number of Inpatients treated</i>	25002500 Inpatients treated	25002500 Inpatients treated	25002500 Inpatients treated	25002500 Inpatients treated

Vote:783 Mityana Municipal Council

FY 2020/21

Number of outpatients that visited the NGO
Basic health facilities

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

50005000
Outpatients attended to per quarter.

50005000
Outpatients attended to per quarter.

50005000
Outpatients attended to per quarter.

50005000
Outpatients attended to per quarter.

Non Standard Outputs:

Conducted Health management committee meetings. Cleaned compound
Submitted monthly reports Invite committee members, Record minutes compile reports.

Conducted Health management committee meetings. Cleaned compound Submitted monthly reports Conducted Health management committee meetings. Cleaned compound Submitted monthly reports

1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held Four Health Unit Management Committee Meetings Cleaned compounds

1.Carried out health education
2. Mobilized communities and conducted community outreaches.
3. Held 1 Health Unit Management Committee Meetings
Cleaned compounds

1.Carried out health education
2. Mobilized communities and conducted community outreaches.
3. Held 1 Health Unit Management Committee Meetings
Cleaned compounds

1.Carried out health education
2. Mobilized communities and conducted community outreaches.
3. Held 1 Health Unit Management Committee Meetings
Cleaned compounds

1.Carried out health education
2. Mobilized communities and conducted community outreaches.
3. Held 1 Health Unit Management Committee Meetings
Cleaned compounds

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,317	16,737	32,482	8,120	8,120	8,120	8,120
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,317	16,737	32,482	8,120	8,120	8,120	8,120

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

Vote:783 Mityana Municipal Council

FY 2020/21

% age of approved posts filled with qualified health workers

85%Lobbying for extra wages too accommodate new new recruits eligible candidates for for interviews. 2- Hold interviews for selected candidates. 3-Induct and post successful health workers.85% of approved posts filled with qualified health workers with Mityana Municipal Council

85%85% of approved posts filled with qualified health workers with Mityana Municipal Council

85%85% of approved posts filled with qualified health workers with Mityana Municipal Council

85%85% of approved posts filled with qualified health workers with Mityana Municipal Council

85%85% of approved posts filled with qualified health workers with Mityana Municipal Council

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

100%Training VSupport supervise Village Health teamsHTs 100% Villages with functional (existing, trained, and reporting quarterly) VHTs

100%100% Villages with functional (existing, trained, and reporting quarterly) VHTs

100%100% Villages with functional (existing, trained, and reporting quarterly) VHTs

100%100% Villages with functional (existing, trained, and reporting quarterly) VHTs

100%100% Villages with functional (existing, trained, and reporting quarterly) VHTs

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

50Delivering of the expectant mothers carrying out antenatal services Admit pregnant mothers Conduct deliveries 50 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council. (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

1010 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

1010 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

1010 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

2020 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

Vote:783 Mityana Municipal Council

FY 2020/21

No of children immunized with Pentavalent vaccine

5001-Carry out Health education on immunization and mobilization of communities bring children for immunization. 2- Carry out outreach immunization activities. 500 children immunized with Pentavalent vaccine

250250 children immunized with Pentavalent vaccine

250250 children immunized with Pentavalent vaccine

250250 children immunized with Pentavalent vaccine

250250 children immunized with Pentavalent vaccine

No of trained health related training sessions held.

4Training health workers4 training sessions conducted

11 training sessions conducted

11 training sessions conducted

11 training sessions conducted

11 training sessions conducted

Vote:783 Mityana Municipal Council

FY 2020/21

Number of inpatients that visited the Govt. health facilities.

500Treating the inpatients
1-Attend to in-patients for history taking, examination, laboratory investigation, treatment and dispensation of appropriate medicine.
2-Keep patients records in registers
3-Submit HIMS monthly returns to the Municipal health department
4- Discharge, refer and follow of patients
500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

250250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

250250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

250250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

250250 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

Number of outpatients that visited the Govt. health facilities.

25000Treating the Outpatients
1-Attend to out-patients for history taking, examination, laboratory investigation, treatment and dispensation of appropriate medicine.
2-Keep patients records in registers
3-Submit HIMS monthly returns to the Municipal health department

62506250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council.
2-Percentage of out patients attended to

62506250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council.
2-Percentage of out patients

62506250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council.
2-Percentage of out patients attended to

62506250 out patients attended to within attended to within public health units (Katiko HCIII. Naama HCIII, Nakaseeta HCII, . Lulagala HCII,Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) Mityana Municipal Council.
2-Percentage of out patients attended to

Vote:783 Mityana Municipal Council

FY 2020/21

<i>25,000 out patients attended to within public health units (Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council</i>	within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council	within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council
<i>2-Percentage of out patients attended to within public(tres Katiko HCIII, Naama HCIII, Nakaseeta HCII, . Lulagala HCII, Kabule HCIII, Kabuwambo HCII, Magala HCIII, and TtandaHCII) within Mityana Municipal Council</i>				

Vote:783 Mityana Municipal Council

FY 2020/21

Number of trained health workers in health centers

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

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

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

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

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

Non Standard Outputs:

Conduct ed HUMC meetings Cleaned compound. Invitation sending Minutes rorcoding

Conduct ed HUMC meetings Cleaned compound. Conduct ed HUMC meetings Cleaned compound.

nilnil

Monitoring of Health facilities done for one quarter and reports in place

Monitoring of Health facilities done for one quarter and reports in place

Monitoring of Health facilities done for one quarter and reports in place

Monitoring of Health facilities done for one quarter and reports in place

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	62,319	46,739	72,182	18,045	18,045	18,045	18,045
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	62,319	46,739	72,182	18,045	18,045	18,045	18,045

Vote:783 Mityana Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Furnished PMO officeAdvertise tenders Award tenders Make payments	<i>Furniture and equipment bought Furniture and equipment bought</i>	<i>Construction of a 5 stance VIP latrine at Magala HC111procuring of a contractor</i>	Construction of a 5 stance VIP latrine at Magala HC111	Construction of a 5 stance VIP latrine at Magala HC111	Construction of a 5 stance VIP latrine at Magala HC111	Construction of a 5 stance VIP latrine at Magala HC111
<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>	1,500	1,500	28,992	9,664	9,664	9,664	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,500	28,992	9,664	9,664	9,664	0

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries boughtOrganize meetings and visits to the site. Make reports. Advertise and award tenders Make payments	<i>Monitored, Supervised & Appraised capital works Water tanks installed Solar batteries boughtMonitored, Supervised & Appraised capital works Water tanks installed Solar batteries bought</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,968	12,968	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,968	12,968	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:783 Mityana Municipal Council

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Salaries for health workers paid for 12 months 4 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision Metallic garbage skips repaired Garbage damping site dredged with bulldozer. Unclaimed Human bodies from Mityana Hospital buried. Stationery bought. Processing of salaries by 28th of every month Carrying out integrated field supervision visits to health units Drafting a recruitment plan for the health department	<i>Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision Salaries for health workers paid for 3 months 1 integrated inspection of health units carried out One recruitment plan drafted and in place Conduct health units supervision</i>	<i>Payment of wages for Health workers done for 12 monthsProcessing of payments</i>	Payment of wages for Health workers done for 3 months	Payment of wages for Health workers done for 3 months	Payment of wages for Health workers done for 3 months	Payment of wages for Health workers done for 3 months
Wage Rec't:	638,323	478,743	651,126	162,782	162,782	162,782	162,782
Non Wage Rec't:	39,000	29,250	52,725	13,181	13,181	13,181	13,181
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	677,323	507,993	703,852	175,963	175,963	175,963	175,963

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	Fuel bought. Support supervision doneAdvertise and ward tenders. Carry out support supervision.	Fuel bought. Support supervision doneFuel bought. Support supervision done	Health facilities monitored 4 quarterly reports submitted to relevant authoritiesDrafting reports and submitting them to all stakeholders Carrying out physical visits to the health facilities	Health facilities monitored 1 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities	Health facilities monitored 1 quarterly reports submitted to relevant authorities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,215	3,911	5,970	1,493	1,493	1,493	1,493
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,215	3,911	5,970	1,493	1,493	1,493	1,493

Output: 08 83 03Sector Capacity Development

Non Standard Outputs:			Garbage collection done processing of fuel for garbage collection donecollecting garbage collection	Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection done	Garbage collection done processing of fuel for garbage collection done
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	14,000	4,667	4,667	4,667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,000	4,667	4,667	4,667	0

Vote:783 Mityana Municipal Council

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:				Land titles for Health facilities in place	Land titles for Health facilities in place	Land titles for Health facilities in place	Land titles for Health facilities in place
			<i>Land titles for Health facilities in placeProcessing of land titles processing of payments</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	1,000	1,000	1,000	0
<i>Wage Rec't:</i>	638,323	478,743	651,126	162,782	162,782	162,782	162,782
<i>Non Wage Rec't:</i>	146,236	109,677	168,859	42,215	42,215	42,215	42,215
<i>Domestic Dev't:</i>	14,468	14,468	45,992	15,331	15,331	15,331	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	799,027	602,887	865,978	220,327	220,327	220,327	204,996

Vote:783 Mityana Municipal Council

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,149	500	10,649	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,149	500	10,649	500	500

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one

600conducting professional development of teachers Enhance support supervision of teachers' performance Continuous assessment and testing of candidates students passing in grade one

600students passing in grade one

Vote:783 Mityana Municipal Council

FY 2020/21

No. of pupils enrolled in UPE	<i>12870</i> Registering of new and old students Sensitization of the communities about the use/advantage of education12870 pupils enrolled for UPE	1287012870 pupils enrolled for UPE	1287012870 pupils enrolled for UPE	1287012870 pupils enrolled for UPE	1287012870 pupils enrolled for UPE
No. of pupils sitting PLE	<i>3553</i> Registration of candidates Identification and training of supervisors and invigilators Assessment of suitability of siting centers 33 pupils expected to sit for PLE	3553	35533553 pupils expected to sit for PLE		
No. of qualified primary teachers	<i>324</i> Continuous capacity building of teachers324 qualified primary teachers	324324 qualified primary teachers	324324 qualified primary teachers	324324 qualified primary teachers	324324 qualified primary teachers
No. of student drop-outs	<i>250</i> Sensitization of the community about school retention of learners in schools250 Students expected to drop out	5050 Students expected to drop out	5050 Students expected to drop out	100100 Students expected to drop out	5050 Students expected to drop out

Vote:783 Mityana Municipal Council

FY 2020/21

No. of teachers paid salaries			327Processing of teachers salaries by 28th of every month327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	324327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	327327 teachers paid salaries. ie in Mityana Public Primary School, Kalamba Primary School, St. Jude Kitinkokola Primary School, Ddanya Primary School, Naama Junior, Naama C/U Primary School, Businziggo C/U Primary School, Kabuwambo C/U Primary School, Bukanaga Primary School, Ttamu Islamic	
Non Standard Outputs:			Monitoring and inspection reports about primary education in place 4 Quarterly monitoring and inspections visits conductedCarrying out monitoring and inspection reports of schools	Monitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conductedMonitoring and inspection reports about primary education in place One Quarterly monitoring and inspections visits conducted	Monitoring reports in place Submission of quarterly reportsCarrying out monitoring visits Drafting reports	Monitoring reports in place Submission of quarterly reports	Monitoring reports in place Submission of quarterly reports	Monitoring reports in place Submission of quarterly reports
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			190,722	127,148	246,477	82,159	0	82,159
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0

Vote:783 Mityana Municipal Council

FY 2020/21

Total For KeyOutput		190,722	127,148	246,477	82,159	0	82,159	82,159
Class Of OutPut: Capital Purchases								
Output: 07 81 80Classroom construction and rehabilitation								
No. of classrooms constructed in UPE				<i>4selection of contractors2 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed</i>	42 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	42 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	42 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed	42 classrooms constructed at Maswa p/s 2 classroom block at Nakibanga p/s completed
No. of classrooms rehabilitated in UPE				<i>2selection of contractors Monitoring and inspecting general construction and rehabilitation works2 classrooms rehabilitated at st Ambrose Ttamu</i>	22 classrooms rehabilitated at st Ambrose Ttamu	22 classrooms rehabilitated at st Ambrose Ttamu	22 classrooms rehabilitated at st Ambrose Ttamu	22 classrooms rehabilitated at st Ambrose Ttamu
Non Standard Outputs:		Monitoring of construction works done Monitoring reports in placecarrying out physical visits to sites		<i>Monitoring reports in place Carrying out monitoring of works</i>	Monitoring reports in place	Monitoring reports in place	Monitoring reports in place	Monitoring reports in place
<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>		86,012	86,012	183,981	60,077	60,077	60,077	3,750
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		86,012	86,012	183,981	60,077	60,077	60,077	3,750
Output: 07 81 81Latrine construction and rehabilitation								

Vote:783 Mityana Municipal Council

FY 2020/21[illegible]

Vote:783 Mityana Municipal Council

FY 2020/21

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

No. of students enrolled in USE			<i>8015Inspecting and supervision of teaching services in USE schools enrollment of students in USE program8015 students enrolled in secondary schools under USE</i>	80158015 students enrolled in secondary schools under USE	80158015 students enrolled in secondary schools under USE	80158015 students enrolled in secondary schools under USE	80158015 students enrolled in secondary schools under USE
No. of students passing O level			<i>645Recruitment and capacity building of existing teachers 645 students passing O level</i>			645645 students passing O level	
No. of students sitting O level			<i>2500Registration of students sitting o level2500 students sitting o level</i>		25002500 students sitting o level		
No. of teaching and non teaching staff paid			<i>103Processing of salaries for the teachers by 28th of every month 103 USE teachers paid</i>	103103 USE teachers paid	103103 USE teachers paid	103103 USE teachers paid	103103 USE teachers paid
Non Standard Outputs:	Teaching services monitored and inspected in USE schools on a quarterly basisCarrying out monitoring and inspection of USE schools	<i>Teaching services monitored and inspected in USE schools on a quarterly basisTeaching services monitored and inspected in USE schools on a quarterly basis</i>	<i>Quarterly inspection reports in placeCarrying out inspection of USE schools</i>	Quarterly inspection reports in place	Quarterly inspection reports in place	Quarterly inspection reports in place	Quarterly inspection reports in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	234,045	156,030	200,315	66,772	0	66,772	66,772
<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	234,045	156,030	200,315	66,772	0	66,772	66,772

Vote:783 Mityana Municipal Council

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:		Transfer of sector conditional grant nonwage to Busubizi ptc done quarterlyProcessing of funds					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	560,561	373,707	560,561	186,854	0	186,854	186,854
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	560,561	373,707	560,561	186,854	0	186,854	186,854

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:783 Mityana Municipal Council

FY 2020/21

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

Non Standard Outputs:	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterlyDrafting and dissemination of monitoring reports of schools	<i>Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterlyProjects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly</i>	<i>Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterlyCarrying out physical monitoring visits to schools Report writing</i>	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly	Projects in schools monitored and reports in place USE,UPE ,Tertiary and other private teaching institutions inspects quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,992	19,328	20,228	6,743	0	6,743	6,743
<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	28,992	19,328	20,228	6,743	0	6,743	6,743

Output: 07 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:			<i>USE schools monitored 4 monitoring reports in place Teaching services inspected and monitored Fuel procuredCarrying out physical vists to schools</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,980	5,327	0	5,327	5,327
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	15,980	5,327	0	5,327	5,327
Output: 07 84 03Sports Development services							
Non Standard Outputs:							
Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried outAvailing funds for sports activities Availing sports gear to sports teams coordinating sports activities in the municipality	<i>Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried outBall games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out</i>	<i>Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried outProcessing of funds for activites</i>		Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Ball games supported for all the 3 divisions and best teams awarded trophies municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,831	5,887	34,892	11,477	461	11,477	11,477
Domestic Dev't:	0	0	2,000	667	667	667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,831	5,887	36,892	12,144	1,127	12,144	11,477
Output: 07 84 04Sector Capacity Development							

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Non Standard Outputs:	renovation of St. Noa Kisule P/s classroom block	Monitoring of activities Handover ceremonies	Acquiring a contractor	<i>Renovation and Completion of 2 Classroom block at Nakibanga P/S done capacity building activities done in schools and department Stationery procured Allowances paid</i>	<i>Processing of funds selection of a contractor monitoring of renovation activities</i>				
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,000	31,131	10,377	0	10,377	10,377		
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,000	31,131	10,377	0	10,377	10,377		

Output: 07 84 05Education Management Services

Non Standard Outputs:	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 12 months	Monitoring and inspection of schools done for 4 Quarters	Performance of teachers in schools monitored and reports in place	Projects monitored and reports in place	Payment of allowances to entitled officer under the	<i>Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months</i>	<i>Monitoring and inspection of schools done for 1 Quarters</i>	<i>Performance of teachers in schools monitored and reports in place</i>	<i>Projects monitored and reports in place</i>	<i>Payment of allowances to entitled officer under the</i>	Salaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months	Monitoring and inspection of schools done for 1 Quarters	Performance of teachers in schools monitored and reports in place	Projects monitored and reports in place	Payment of allowances to entitled officer under the
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	department done for 12 months Stationery procured departmental activities coordinated for the 4 QuartersProcessing of salaries by 28th of very month carrying out monitoring and inspection visits to schools,tertiary institutions Monitoring and inspection of project works Drafting and dissemination of reports to all relevant stakeholders Processing of required allowances for staff Coordinating of departmental activities	<i>department done for 3 months Stationery procured departmental activities coordinated for the 1 QuartersSalaries for staff under the department,USE,U PE and tertiary institutions paid for 3 months Monitoring and inspection of schools done for 1 Quarters Performance of teachers in schools monitored and reports in place Projects monitored and reports in place Payment of allowances to entitled officer under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters</i>	<i>department done for 12 months Stationery procured departmental activities coordinated for the 4 Quarters Special needs Teachers trained in elementary skills in handling children with disabilities at classroom level Availing funds Sensitizing teachers and children Processing of wages Drafting reports training special needs</i>	department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	under the department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters	department done for 3 months Stationery procured departmental activities coordinated for the 1 Quarters
Wage Rec't:	3,880,343	2,910,258	4,018,231	1,004,558	1,004,558	1,004,558	1,004,558
Non Wage Rec't:	18,149	16,149	6,000	1,583	1,250	1,583	1,583
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,898,492	2,926,407	4,024,231	1,006,141	1,005,808	1,006,141	1,006,141

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Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Pre-investment and monitoring of projects done Office furniture procured Drafting of BOQs for projects	Pre-investment and monitoring of projects done Office furniture procured Pre-investment and monitoring of projects done Office furniture procured	Procurement of balls Procurement of sports uniform processing of funds					
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:	12,112	12,112	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,112	12,112	0	0	0	0	0	0

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	Teachers trained in elementary skills in handling children with disabilities at classroom level Availing funds Sensitizing teachers and children							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	3,880,343	2,910,258	4,018,231	1,004,558	1,004,558	1,004,558	1,004,558
<i>Non Wage Rec't:</i>	1,054,300	707,249	1,127,733	371,791	12,360	371,791	371,791
<i>Domestic Dev't:</i>	121,125	121,125	207,981	68,077	68,077	68,077	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,055,768	3,738,632	5,353,944	1,444,426	1,084,994	1,444,426	1,380,099

Vote:783 Mityana Municipal Council

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Vote:783 Mityana Municipal Council

FY 2020/21

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

1.Procurement of 8 pairs of grader cutting blades 2.All road Unit equipment serviced atleast once a quarter 3.Wheel loader and Back hoe bucket teeth replaced evry quarter 4.12No. Tyres procured every quarter 5.1500litres of fuel for mobilisation and demobilisation of equipment from the Ministry of works procured every quarter1.Pre-assessment of the condition/necessar y repairs done by the Engineer 2. preparation of Local purchasing orders 3.Servicing of all road equipment

1.Procurement of 2 pairs of grader cutting blades
2.All road Unit equipment serviced at least once a quarter
3.Wheel loader and Back hoe bucket teeth replaced evry quarter
4.3No. Tyres procured every quarter
5. 375litres of fuel for mobilization and demobilization of equipment from the Ministry of works procured every quarter

1.Procurement of 2 pairs of grader cutting blades
2.All road Unit equipment serviced at least once a quarter
3.Wheel loader and Back hoe bucket teeth replaced evry quarter
4.3No. Tyres procured every quarter
5. 375litres of fuel for mobilization and demobilization of equipment from the Ministry of works procured every quarter

1.Procurement of 2 pairs of grader cutting blades
2.All road Unit equipment serviced at least once a quarter
3.Wheel loader and Back hoe bucket teeth replaced evry quarter
4.3No. Tyres procured every quarter
5. 375litres of fuel for mobilization and demobilization of equipment from the Ministry of works procured every quarter

1.Procurement of 2 pairs of grader cutting blades
2.All road Unit equipment serviced at least once a quarter
3.Wheel loader and Back hoe bucket teeth replaced evry quarter
4.3No. Tyres procured every quarter
5. 375litres of fuel for mobilization and demobilization of equipment from the Ministry of works procured every quarter

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	95,668	23,917	23,917	23,917	23,917
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	95,668	23,917	23,917	23,917	23,917

Output: 04 81 06Urban Roads Maintenance

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

			1. 34km manually maintained 2. 43.7km mechanically maintained 3. 32.7km gravelled 4. 250 Reinforced Concrete Culverts supplied and installed 5.Mitre and offshoot drains excavated and routinely maintained. 6.Road gang wages paid for 12 months1.Bush clearing,heavy grading and Compaction 2.Installation of Culverts on all Maintained roads. 3.Preparation of Cost estimates and Scope of works 4.Pre-assessment of the status of roads before construction 5.Procurement of Culverts,Gravel,Fuel and Construction materials 6.Inspection and monitoring of works 7.Commissioning and handover of road works 8. Processing of payment of wages for road gang	1. 8.5 km manually maintained 2. 10.925 km mechanically maintained 3. 8.175 km gravelled 4. 62.5 Reinforced Concrete Culverts supplied and installed 5.Mitre and offshoot drains excavated and routinely maintained. 6.Road gang wages paid for 3 months	1. 8.5 km manually maintained 2. 10.925 km mechanically maintained 3. 8.175 km gravelled 4. 62.5 Reinforced Concrete Culverts supplied and installed 5.Mitre and offshoot drains excavated and routinely maintained. 6.Road gang wages paid for 3 months	1. 8.5 km manually maintained 2. 10.925 km mechanically maintained 3. 8.175 km gravelled 4. 62.5 Reinforced Concrete Culverts supplied and installed 5.Mitre and offshoot drains excavated and routinely maintained. 6.Road gang wages paid for 3 months	1. 8.5 km manually maintained 2. 10.925 km mechanically maintained 3. 8.175 km gravelled 4. 62.5 Reinforced Concrete Culverts supplied and installed 5.Mitre and offshoot drains excavated and routinely maintained. 6.Road gang wages paid for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	513,418	128,355	128,355	128,355	128,355

Vote:783 Mityana Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	513,418	128,355	128,355	128,355	128,355

Output: 04 81 08Operation of District Roads Office

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

payment of salaries to staff for 12 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done Processing of salaries for staff done by 28th of every month Availing resources for the procurement of stationery and fuel Processing of all allowances during the activities

payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done payment of salaries to staff for 3 months Promotion of community based management in road maintenance Subscription to professional bodies done Facilitation of the roads committee during monitoring of roads done Procurement of stationery for the department Procurement of fuel and lubricants Servicing of department equipment done

1.Salary for Department staff paid for 12 months 2.Small office equipment procured for 4 Quarters 3.The Engineer facilitated during his travels for all Quarters 1.Processing the payment of staff salaries 2.Preparation of Local Purchasing orders 3.Preparation of requisitions for payment of allowances

1.Salary for Department staff paid for 4 months 2.Small office equipment procured for 1 Quarters 3.The Engineer facilitated during his travels for all Quarters

1.Salary for Department staff paid for 4 months 2.Small office equipment procured for 1 Quarters 3.The Engineer facilitated during his travels for all Quarters

1.Salary for Department staff paid for 4 months 2.Small office equipment procured for 1 Quarters 3.The Engineer facilitated during his travels for all Quarters

1.Salary for Department staff paid for 4 months 2.Small office equipment procured for 1 Quarters 3.The Engineer facilitated during his travels for all Quarters

Wage Rec't:	0	0	82,800	20,700	20,700	20,700	20,700
Non Wage Rec't:	19,638	14,728	36,466	9,116	9,116	9,116	9,116

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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	19,638	14,728	119,266	29,816	29,816	29,816	29,816

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

Non Standard Outputs:

			<i>1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter1.Hiring of Chairs,Tents and Public Address systems 2.preparation of invitations and radio shows</i>	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

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FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:		Monitoring of roads done Reports written and submitted to relevant stakeholdersCarryin g out monitoring activities Report writing and submission to relevant stakeholders						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	351,301	263,476	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	351,301	263,476	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:783 Mityana Municipal Council

FY 2020/21

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter 2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter 3.6 Tyres procured for the Tata Trucks 4.Drivers facilitated during the repair works 1.Preparation of assessment reports for repairs and servicing 2. Preparation of Local Purchasing orders for tyres and spares 3.preparation of requisitions for payment

1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter
2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter
3.6 Tyres procured for the Tata Trucks
4.Drivers facilitated during the repair works

1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter
2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter
3.6 Tyres procured for the Tata Trucks
4.Drivers facilitated during the repair works

1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter
2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter
3.6 Tyres procured for the Tata Trucks
4.Drivers facilitated during the repair works

1. 2 Tata trucks,2 Solina tractors serviced twice a Quarter
2. 2 Tata trucks,2 Solina tractors minor and major repairs done every Quarter
3.6 Tyres procured for the Tata Trucks
4.Drivers facilitated during the repair works

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 04 82 03Plant Maintenance

Vote:783 Mityana Municipal Council

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Non Standard Outputs:		Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done procurement of tyres procurement of grader blades,end bits and scarifiers service and repair of vehicles and plant	<i>Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done Number of tyres procured Pairs of grader blades,end bits and scarifiers procured Number of times service and repair are done Number of times major and minor repairs are done</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	65,460	49,095	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	65,460	49,095	0	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:		1.Yaka bills paid every Quarter1.Preparation of requisitions 2.Assessment of lights and checking units	1.Yaka bills paid the Quarter	1.Yaka bills paid the Quarter	1.Yaka bills paid the Quarter	1.Yaka bills paid the Quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000

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Programme: 04 83 Municipal Services

Class Of OutPut: Higher LG Services

Output: 04 83 01Sector Capacity Development

Non Standard Outputs:		Staff salaries for 12 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspectedProcessing salaries for staff by 28th of every month carrying out inspection and monitoring activities Appraising council projects	Staff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspectedStaff salaries for 3 months Council infrastructure inspected Building plans assessed and Approved Project BOQs prepared projects appraised Council projects monitored and inspected					
<i>Wage Rec't:</i>	54,000	40,500	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,087	21,815	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	83,087	62,315	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:783 Mityana Municipal Council

FY 2020/21

Output: 04 83 72Administrative Capital

Non Standard Outputs:

1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quartery1.Assesment of the street lights system 2.Preparation of a monitoring exercise every Quarter 3.Facilitation of the monitoring team

1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quartery

1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quartery

1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quartery

1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quartery

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	3,645	1,215	1,215	1,215	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,645	1,215	1,215	1,215	0

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Vote:783 Mityana Municipal Council

FY 2020/21

No of streetlights installed		401.Pre-assessment of the functionality of the lights routinely		101.Minor maintenance / rehabilitation works handled as they occurred.	101.Minor maintenance / rehabilitation works handled as they occurred.	101.Minor maintenance / rehabilitation works handled as they occurred.	101.Minor maintenance / rehabilitation works handled as they occurred.
		2.preparation of status reports					
		3.Preparation of requisitions to the Town Clerk for facilitation of the Electricians1					
		.Minor maintenance / rehabilitation works handled as they occurred.					
Non Standard Outputs:		4 monitoring and inspection visits carried out \$ reports in place on monitoring and inspection.Monitoring of street lights Inspection of street lights Writing and submitting reports to all relevant stakeholders	1.Lights kept in a functional state throughout the Financial year1.Inspections done every week to ensure functionality	1.Lights kept in a functional state throughout the quarter	1.Lights kept in a functional state throughout the quarter	1.Lights kept in a functional state throughout the quarter	1.Lights kept in a functional state throughout the quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,645	15,645	12,000	4,000	4,000	4,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,645	15,645	12,000	4,000	4,000	4,000	0
Wage Rec't:	54,000	40,500	82,800	20,700	20,700	20,700	20,700
Non Wage Rec't:	465,486	349,114	661,552	165,388	165,388	165,388	165,388
Domestic Dev't:	15,645	15,645	15,645	5,215	5,215	5,215	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	535,130	405,259	759,997	191,303	191,303	191,303	186,088

Vote:783 Mityana Municipal Council

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
Programme: 09 83 Natural Resources Management							
Class Of OutPut: Higher LG Services							
Output: 09 83 01Districts Wetland Planning , Regulation and Promotion							
Non Standard Outputs:	Wages for staff paid for 12 months Allowances to entitled officers paid for 12 months Departmental activities coordinated for 12 months 4 reports submitted to relevant stakeholdersProcess ing of wages by 28th of every month Coordinating departmental activities Drafting and disseminating of reports to relevant stakeholders	Wages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholdersWages for staff paid for 3 months Allowances to entitled officers paid for 3 months Departmental activities coordinated for 3 months 1 reports submitted to relevant stakeholders	T-Public sensitized over wet land protection, management and control. - Radio Talk shows - Training - Field inspections	T-Public sensitized over wet land protection, management and control. -	T-Public sensitized over wet land protection, management and control. -	T-Public sensitized over wet land protection, management and control. -	T-Public sensitized over wet land protection, management and control. -
Wage Rec't:	87,586	65,689	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	94,586	70,939	1,000	250	250	250	250

Output: 09 83 03Tree Planting and Afforestation

Vote:783 Mityana Municipal Council

FY 2020/21

Area (Ha) of trees established (planted and surviving)

0.035Procurement of tree Pf - Protection of planted trees. -paying casual labourers. -supervision and monitoring -400 trees procured. -All planted trees protected. -6 gardeners paid. -monitoring and supervision of planted trees done.

Number of people (Men and Women) participating in tree planting days

6-Wedding -Planting -Distribution -Pruning. -Watering -Transporting materials - planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men -

Non Standard Outputs:

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

N/A/N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750

Vote:783 Mityana Municipal Council

FY 2020/21

<i>Domestic Dev't:</i>	6,000	6,000	3,000	1,000	1,000	1,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	6,000	6,000	1,750	1,750	1,750	750

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

No. of Agro forestry Demonstrations			<i>2-Weeding - Watering - Spraying - Supervision and Monitoring - Hole Preparations - Pruning -2 Agro forestry demonstrations established at Municipal Headquarters.</i>	1-1 Agro forestry demonstrations established at Municipal Headquarters.	1--1 Agro forestry demonstrations established at Municipal Headquarters.	1-1 Agro forestry demonstrations established at Municipal Headquarters.	1-1 Agro forestry demonstrations established at Municipal Headquarters.
No. of community members trained (Men and Women) in forestry management			<i>10Mobilization and selection of stake holders to be trained from divisions5 women and 5 men trained in agro forestry management.</i>	21 women and 1 men trained in agro forestry management.	21 women and 1 men trained in agro forestry management.	21 women and 1 men trained in agro forestry management.	42 women and2 men trained in agro forestry management.
Non Standard Outputs:	Community sensitization workshops carried out Availing funds for the community sensitization workshops		<i>N/ANA</i>	nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 09 83 05Forestry Regulation and Inspection

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	Forests restored Coverage of forests increased Encouraging tree planting in the municipality Establishing tree nurseries Evicting forest encroachers	Forests restored Coverage of forests increased Forests restored Coverage of forests increased						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	-15- Mobilization of stakeholders to attend the Workshop / seminar - Mobilizing resources in terms of facilitation for the seminar/workshop in Mityana Municipal Council.5 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality	3 3 people from each Division to be trained in wetland Management. and 5 stakeholders in Mityana Municipality	3 3 people from each Division to be trained in wetland Management. and 5 stakeholders in Mityana Municipality	3 3 people from each Division to be trained in wetland Management. and 5 stakeholders in Mityana Municipality	55 people from each Division to be trained in wetland Management. and 10 stakeholders in Mityana Municipality
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Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management createdConducting awareness training Providing raw inputs for production of briquettes	<i>Energy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management createdEnergy saving technologies like making briquettes from bio degradable wastes Awareness in wetland management created</i>	N/A/N/A	nil	nil	nil	nil
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	900	900	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,900	2,400	4,000	1,000	1,000	1,000	1,000

Output: 09 83 07River Bank and Wetland Restoration

Non Standard Outputs:	Wetland inventory formulated Demarcation of wetlandsCollecting data on wetlands	<i>Wetland inventory formulated Demarcation of wetlandsWetland inventory formulated Demarcation of wetlands</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0
Domestic Dev't:	3,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	4,500	0	0	0	0	0

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:783 Mityana Municipal Council

FY 2020/21

No. of community women and men trained in
ENR monitoring

*-Facilitating
Trainers, --
Mobilizing all
stakeholders to
participate in
training,
identifying suitable
participants, - 20
participants
Trained and
sensitized*

Non Standard Outputs:

4 Environment
compliance surveys
carried out in
Mityana
Municipality. -4
quarterly filed
inspection reports
prepared in
Mityana
MunicipalityCarryi
ng out environment
compliance surveys
carrying out
quarterly
inspections

N/A/N/A

One environmental
training conducted
at the municipal
headquarters

One environmental
training conducted
at the municipal
headquarters

One environmental
training conducted
at the municipal
headquarters

One environmental
training conducted
at the municipal
headquarters

Wage Rec't: 0

0

0

0

0

0

0

Non Wage Rec't: 2,000

1,500

6,000

1,500

1,500

1,500

1,500

Domestic Dev't: 900

900

0

0

0

0

0

External Financing: 0

0

0

0

0

0

0

Total For KeyOutput 2,900

2,400

6,000

1,500

1,500

1,500

1,500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:783 Mityana Municipal Council

FY 2020/21

No. of monitoring and compliance surveys undertaken			<i>8-carrying out 8 Field surveys and Data captures -Compiling and writing of 8 Reports to be produced.- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.</i>	2- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	2- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	2- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	2- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.
Non Standard Outputs:	Field inspection reports in placecarrying out field visits on environmental compliance Writing and compiling of the reports	<i>Field inspection reports in placeField inspection reports in place</i>	N/AN/A	nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	1,200	1,200	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,200	1,950	4,000	1,167	1,167	1,167	500

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

No. of new land disputes settled within FY	<i>25- All development applications to be inspected. - Site field inspections , Monitoring, and supervisions to be conducted daily. -Drawing, designing , Site/Building Plans to be effected . - Sensitization ,Training and workshops as well as Radio talks hows</i>	5New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal	5New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal	5New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal	10New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal
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Vote:783 Mityana Municipal Council

FY 2020/21

<p><i>to be conducted.</i> - Community mobilizations - Regular Site visits and inspections , Assessments and evaluations to be conducted on Regular basis in the Municipality.-25 New land disputes settled. in Mityana Municipal Council. -240 New development applications approved. - 8 Physical Planning Committees Conducted at Municipal Headquarters -1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.</p>	<p>Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.</p>	<p>Handled at Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.</p>	<p>Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.</p>	<p>Mityana Municipal Headquarters --240 Potential Developers Guided in how to produce proper Building Plans. - 240 Site and Building Plans drawn and processed for approval.</p>
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Non Standard Outputs:

<p>- 380 Building Plans drawn and approved. in Mityana Municipal Council. -380</p>	<p>- 95 Building Plans drawn and approved. in Mityana Municipal Council. -</p>	<p>-Physical Planning Laws , guidelines and regulations as well as other related Laws</p>	<p>-Physical Planning Laws , guidelines and regulations as well as other related Laws</p>	<p>-Physical Planning Laws , guidelines and regulations as well as other related Laws</p>	<p>-Physical Planning Laws , guidelines and regulations as well as other related Laws</p>	<p>-Physical Planning Laws , guidelines and regulations as well as other related Laws</p>
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Vote:783 Mityana Municipal Council

FY 2020/21

Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 12 Physical Planning Committees meetings held at Mityana Municipal Headquarters.- Routine Field Inspections to be carried out in the entire Mityana Municipal Council. -Conducting Physical Planning Committee Meetings at Mityana Municipal Headquarters.	95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 3 Physical Planning Committees meetings held at Mityana Municipal Headquarters.- 95 Building Plans drawn and approved. in Mityana Municipal Council. - 95Potential Developers guided in producing Proper Building Plans. in Mityana Municipality - All Physical developments supervised and monitored.in Mityana Municipal Council. -1 Council Land Titles secured and other related leases recommended. in Mityana Municipal Council. - 3 Physical Planning Committees	enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality. -All --General field visits and inspections to be carried. - Physical Planning and other committee meetings to be conducted. - Public sensitization , Radio Talk shows and other training to be conducted	enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.
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Vote:783 Mityana Municipal Council

FY 2020/21

		<i>meetings held at Mityana Municipal Headquarters.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,180	26,385	38,000	9,500	9,500	9,500	9,500
<i>Domestic Dev't:</i>	27,000	27,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,180	53,385	38,000	9,500	9,500	9,500	9,500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical development plan for Mityana Mc for 2018-2028 in place Carrying out site surveys Printing and plotting collecting data and information about the physical plan of the town Preparing reports Gazetting of the planning area Conducting physical planning training of various stakeholders	- <i>Municipal Physical Development plan phase II- Preparation of TORs and bid Documents - Advertisement of the contract - Supervision of the contracted Works - Payments of works done -Public sensitization of the Physical Planning activities, Training and holding meetings for different Stakeholders for effective designs and Public Participation.</i>	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II	- Municipal Physical Development plan phase II
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	94,000	70,500	65,000	16,250	16,250	16,250
<i>Domestic Dev't:</i>	41,000	41,000	55,000	18,333	18,333	18,333
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	135,000	111,500	120,000	34,583	34,583	34,583

Output: 09 83 12Sector Capacity Development

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

- Staff Salary of 4 members Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/- Preparation of Monthly staff Payments by Clicking salaries in the System. -Staff appraisals in the department - Activity writing sand presentations to the Town Clerk at Mityana Municipal Headquarters.

- Staff Salary of 1members Paid in the Department at Mityana Municipal Headquarters.
- All allowances to staff Paid at Municipal Headquarters/

- Staff Salary of 1members Paid in the Department at Mityana Municipal Headquarters.
- All allowances to staff Paid at Municipal Headquarters/

- Staff Salary of 1members Paid in the Department at Mityana Municipal Headquarters.
- All allowances to staff Paid at Municipal Headquarters/

- Staff Salary of 1members Paid in the Department at Mityana Municipal Headquarters.
- All allowances to staff Paid at Municipal Headquarters/

<i>Wage Rec't:</i>	0	0	85,640	21,410	21,410	21,410	21,410
<i>Non Wage Rec't:</i>	0	0	6,370	1,593	1,593	1,593	1,593
<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	92,010	23,003	23,003	23,003	23,003
<i>Wage Rec't:</i>	87,586	65,689	85,640	21,410	21,410	21,410	21,410
<i>Non Wage Rec't:</i>	145,180	108,885	127,370	31,843	31,843	31,843	31,843
<i>Domestic Dev't:</i>	80,000	80,000	60,000	20,000	20,000	20,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	312,766	254,574	273,010	73,253	73,253	73,253	53,253

Vote:783 Mityana Municipal Council

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

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

Class Of OutPut: Higher LG Services

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<p><i>15-Enlisting and verifying -FAL Center.</i></p> <p><i>-Registering FAL learners</i></p> <p><i>-Training FAL Instructors</i></p> <p><i>-Training FAL Learners about village saving and loan scheme.</i></p> <p><i>-Administering end of year FAL exams</i></p> <p><i>Report writing and dissemination</i></p> <p><i>15 FAL learners trained</i></p>	1515 FAL learners trained	1515 FAL learners trained	1515 FAL learners trained	1515 FAL learners trained
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Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:

One day FAL
instructors trained
FAL programs
monitored by
standing
committees 3
Divisions
supervised on FAL
activities
Allowances paid
Exams Prepared
and given to FAL
learnersDrafting
invitations for the
FAL learners
Carrying out
supervision visits
Processing of
allowances Writing
of monitoring and
inspection reports

*One day FAL
instructors trained
FAL programs
monitored by
standing
committees 1
Divisions
supervised on FAL
activities
Allowances paid
Exams Prepared
and given to FAL
learnersOne day
FAL instructors
trained FAL
programs
monitored by
standing
committees 1
Divisions
supervised on FAL
activities
Allowances paid
Exams Prepared
and given to FAL
learners*

*Train FAL
Instructors
Program monitored
by standing
Committee Support
supervision to FAL
activities Quarterly
allowances to
instructors paid
Exams prepared
and given to FAL
learners 0*

FAL activities
trained
Supervision of
FAL activities
done
Quarterly
allowances to
instructors paid

FAL activities
trained
Supervision of
FAL activities
done
Quarterly
allowances to
instructors paid

FAL activities
trained
Supervision of
FAL activities
done
Quarterly
allowances to
instructors paid

FAL activities
trained
Supervision of
FAL activities
done
Quarterly
allowances to
instructors paid

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,439

2,579

4,530

1,133

1,133

1,133

1,133

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,439

2,579

4,530

1,133

1,133

1,133

1,133

Output: 10 81 07Gender Mainstreaming

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	One training session conducted for Municipal Council technical and political leaders Gender needs assessed Conducting gender needs analysis and identification of gender needs preparation of gender mainstreaming training for technical and Political leaders	<i>One training session conducted for Municipal Council technical and political leaders Gender needs assessed One training session conducted for Municipal Council technical and political leaders Gender needs assessed</i>	<i>One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting doneProcessing of funds for the training</i>	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,925	1,444	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,925	1,444	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>60Receipt and handling of cases identification of children at risk Counseling children Arbitration in children matters providing transport for remanded children 60 juvenile cases handled</i>	10 10 juvenile cases handled	10 10 juvenile cases handled	10 10 juvenile cases handled	20 10 juvenile cases handled
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Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	4 radio talk shows conducted Attendin g radio talk shows	<i>1 radio talk shows conducted1 radio talk shows conducted</i>	<i>Youth tracked Conduct a community dialogue meeting on VAC 3 Advocacy compaigns on children rights conducted OVC inventory developed Processing funds for conducting the meetings</i>	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigns on children rights conducted OVC inventory developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,771	3,578	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,771	3,578	2,800	700	700	700	700

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>3conducting skills enhancement meeting/training and supporting 6 youth to start local poultry/local coffee project as demos to other youth3 Youth supported</i>	
Non Standard Outputs:	Allowances paid to members of the Municipal Youth Executive Committee 4. Municipal Council Youth Council meetings held 4 support supervision visits conducted for every Municipal Division Stationery procured 4 Youth and Council	<i>Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support supervision visits conducted for every Municipal Division Stationery procured 1 Youth</i>	<i>support supervision visits conductedExtending of invitation notice to members of Youth Executive committee meetings held one per quarter preparation of payment of allowances to members of the Holding Municipal Youth Executive</i>	

Vote:783 Mityana Municipal Council

FY 2020/21

	Officials facilitated to attend the National Youth Day celebrations	<i>and Council Officials facilitated to attend the National Youth Day celebrations</i>	<i>Committee Preparing for Municipal Council Youth Council meetings</i>				
	Extending of invitation notice to members of Youth Executive committee meetings held one per quarter	<i>Allowances paid to members of the Municipal Youth Executive Committee 1. Municipal Council Youth Council meetings held 1 support</i>	<i>Coordinating of support supervision visits for every Municipal Division Preparation of requisition for purchase of stationery</i>				
	preparation of payment of allowances to members of the Holding Municipal Youth Executive Committee	<i>supervision visits conducted for every Municipal Division Stationery procured 1 Youth and Council Officials facilitated to attend the National Youth Day celebrations</i>					
	Preparing for Municipal Council Youth Council meetings						
	Coordinating of support supervision visits for every Municipal Division						
	Preparation of requisition for purchase of stationery						
	Facilitating of 4 Youth and Council Officials to attend the National Youth Day celebrations						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,995	1,496	2,791	698	698	698	698
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,995	1,496	2,791	698	698	698	698
Output: 10 81 10Support to Disabled and the Elderly							

Vote:783 Mityana Municipal Council

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

*2supporting PWDs with assistive devices
Assisting Elderly persons with basic items .
facilitating PWDs to attend the national Elderly persons day celebrations
Holding 4 quarterly PWDs committee meetings
Implementing PWD project implemented
PWDs supported with assistive device
Elderly persons assisted with basic items .
Elderly persons facilitated to attend the national Elderly persons day celebrations
4 quarterly PWDs committee meetings held
One PWD project implemented*

2PWDs supported with assistive device
Elderly persons assisted with basic items .
Elderly persons facilitated to attend the national Elderly persons day celebrations
2 quarterly PWDs committee meetings held
One PWD project implemented

2PWDs supported with assistive device
Elderly persons assisted with basic items .
Elderly persons facilitated to attend the national Elderly persons day celebrations
2 quarterly PWDs committee meetings held
One PWD project implem

2PWDs supported with assistive device
Elderly persons assisted with basic items .
Elderly persons facilitated to attend the national Elderly persons day celebrations
2 quarterly PWDs committee meetings held
One PWD project implem

2PWDs supported with assistive device
Elderly persons assisted with basic items .
Elderly persons facilitated to attend the national Elderly persons day celebrations
2 quarterly PWDs committee meetings held
One PWD project implem

Non Standard Outputs:

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

PWDs in need of locomotion/ assistive devises identifiedPWDs in need of locomotion/ assistive devises identified

practical skills enhancement training to PWDs to start poultry projects as demos to other pwds doneAvaling resources for the trainings

practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done

practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done

practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done

practical skills enhancement training to PWDs to start poultry projects as demos to other pwds done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,081	6,061	6,866	1,716	1,716	1,716	1,716
Domestic Dev't:	0	0	0	0	0	0	0

Vote:783 Mityana Municipal Council

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,081	6,061	6,866	1,716	1,716	1,716	1,716

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Technical planning committee and political leaders sensitized about culture Practitioners and sites mappedMapping of cultural practitioners	<i>Technical planning committee and political leaders sensitized about culture Practitioners and sites mappedTechnical planning committee and political leaders sensitized about culture Practitioners and sites mapped</i>	<i>Sensitization of TPC and political leaders about culture done Mapping cultural practitioners doneProcessing funds and invitations for the sensitization meetings</i>	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,950	1,463	1,650	413	413	413	413
<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	1,950	1,463	1,650	413	413	413	413

Output: 10 81 12Work based inspections

Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,700	425	425	425	425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,700	425	425	425	425

Output: 10 81 13Labour dispute settlement

Vote:783 Mityana Municipal Council

FY 2020/21

Non Standard Outputs:	Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted Conducting trainings Writing training reports and submitting them to relevant stakeholders	<i>Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted Labour employment sites mapped Support towards labour day supported One day training of labour inspectors to manage employment dynamics conducted</i>	<i>National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics Preparing for labour day celebrations conducting one day training of labour inspectors/CDOs Mapping labour employment sites</i>	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics	National labour day celebration conducted Mapping labour employment sites Training of CDOs on how to manage employment dynamics
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,815	2,111	1,600	400	400	400	400
<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	2,815	2,111	1,600	400	400	400	400

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	<i>1Coordinating 1 Women Councils meeting Coordinating 1 Women Executive Committee meeting 1 Women Councils supported 1 Women Executive Committee meetings held</i>	1 1 Women Councils supported 1 Women Executive Committee meetings held	1 1 Women Councils supported 1 Women Executive Committee meetings held	1 1 Women Councils supported 1 Women Executive Committee meetings held	1 1 Women Councils supported 1 Women Executive Committee meetings held
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Non Standard Outputs:	nilnil	<i>nil</i>	<i>National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other womenAvailing funds for the training mobilization of women for the training</i>	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women	National day celebration for women celebrated Life skills education session conducted in three schools one per division Practical skills enhancement done support to six women done to start local poultry projects as demos to other women
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,440	4,080	4,950	1,238	1,238	1,238	1,238
<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	5,440	4,080	4,950	1,238	1,238	1,238	1,238

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:	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>	2,500	1,875	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	0	0	0	0	0

Output: 10 81 16Social Rehabilitation Services

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Non Standard Outputs:

lunatics transported to the National Referral mental hospital Rounding up and transporting lunatics to Butabika	<i>lunatics transported to the National Referral mental hospital</i>	<i>Juvenile cases,tracking,resetlement,follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conductedProcessing funds to carryout the activities Report writing</i>	Juvenile cases,tracking,resetlement,follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conducted	Juvenile cases,tracking,resetlement,follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conducted	Juvenile cases,tracking,resetlement,follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conducted	Juvenile cases,tracking,resetlement,follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,709	427	427	427
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,709	427	427	427

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

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Non Standard Outputs:

support supervision visits conducted with the Ministry of Gender, Labour and social development	<i>support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development</i>	<i>Payment of staff salaries done Submission of quarterly reports Purchase of stationery Processing of salaries by 28th of every month</i>	Payment of staff salaries done	Payment of staff salaries done	Payment of staff salaries done	Payment of staff salaries done	Payment of staff salaries done
Procurement of 4 units of toner 1 visit to bench mark best practices by the department	<i>Procurement of 4 units of toner 1 visit to bench mark best practices by the department</i>		Submission of quarterly reports	Submission of quarterly reports	Submission of quarterly reports	Submission of quarterly reports	Submission of quarterly reports
conducted Salaries for department staff paid for 12 months	<i>conducted Salaries for department staff paid for 12 months</i>		Purchase of stationery	Purchase of stationery	Purchase of stationery	Purchase of stationery	Purchase of stationery
Transport and telecommunication allowances paid	<i>Transport and telecommunication allowances paid</i>						
Support supervision of Division Community Development Workers Holding community net work meetings with NGOs and CSOs Holding OVC coordination meetings placement of procurement requisition with PDU Bench marking coordination	<i>Support supervision of Division Community Development Workers Holding community net work meetings with NGOs and CSOs Holding OVC coordination meetings placement of procurement requisition with PDU Bench marking coordination</i>						
	<i>telecommunication allowances paid</i>						
	<i>support supervision visits conducted consultative visits conducted with the Ministry of Gender, Labour and social development</i>						
	<i>Procurement of 4 units of toner 1 visit to bench mark best practices by the department</i>						
	<i>conducted Salaries for department staff paid for 3 months</i>						
	<i>Transport and telecommunication allowances paid</i>						
Wage Rec't:	25,085	18,814	29,895	7,474	7,474	7,474	7,474
Non Wage Rec't:	12,604	9,453	16,887	4,222	4,222	4,222	4,222
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	37,689	28,267	46,782	11,696	11,696	11,696	11,696

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Monitoring sub-counties done Youth livelihood funds and youth projects funded Skills development activities done Procurement of stationery done Submission of municipal youth projects to MGLSD Sensitization meetings held Mobilization of funds recoveries Youth council office activities done Monitoring sub-counties Appraisal Youth livelihood funds and youth projects Funding Skills development activities	<i>Monitoring sub-counties done Youth livelihood funds and youth projects funded Skills development activities done Procurement of stationery done Submission of municipal youth projects to MGLSD Sensitization meetings held Mobilization of funds recoveries Youth council office activities done Monitoring sub-counties done Youth livelihood funds and youth projects funded Skills development activities done Procurement of stationery done Submission of municipal youth projects to MGLSD Sensitization meetings held Mobilization of funds recoveries Youth council office activities done</i>	<i>One community development group (IGA) supportedSupporting one community development group (IGA)</i>	One community development group (IGA) supported	One community development group (IGA) supported	One community development group (IGA) supported	One community development group (IGA) supported
<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

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<i>Domestic Dev't:</i>	0	0	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	667	667	667	0
<i>Wage Rec't:</i>	25,085	18,814	29,895	7,474	7,474	7,474	7,474
<i>Non Wage Rec't:</i>	44,220	33,165	46,483	11,621	11,621	11,621	11,621
<i>Domestic Dev't:</i>	2,500	1,875	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	71,805	53,854	78,378	19,761	19,761	19,761	19,095

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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
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

Salaries for staff paid for twelve months planning function activities coordinated
Transport allowances paid for 12 months
Telecommunication both for staff and the router paid for twelve months
Technical planning committee held for 12 months
Assorted stationery procured
Fuel and lubricants procured for 12 months
4 quarterly PBS reports prepared, coordinated and submitted to MFPEd Staff
training on budgeting activities held
Entertainment and welfare for staff under the planning unit maintained
Purchase of a laptop done
Budgets and work

Salaries paid for 1 employee for 12 months at the headquarters
Planning function activities coordinated
12 Technical Planning Committee meetings held
12 sets of TPC meetings on file
Assorted stationery procured
Fuel and lubricants procured
4 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development
2 training sessions for stakeholders about data collection, analysis and interpretation conducted
Processing of salaries by 28th of every month

Salaries paid for 1 employee for 3 months at the headquarters
Planning function activities coordinated
3 Technical Planning Committee meetings held
3 sets of TPC meetings on file
Assorted stationery procured
Fuel and lubricants procured
Allowances paid
1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development
1 training sessions for stakeholders about data collection, analysis and interpretation conducted

Salaries paid for 1 employee for 3 months at the headquarters
Planning function activities coordinated
3 Technical Planning Committee meetings held
3 sets of TPC meetings on file
Assorted stationery procured
Fuel and lubricants procured
Allowances paid
1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development
1 training sessions for stakeholders about data collection, analysis and interpretation conducted

Salaries paid for 1 employee for 3 months at the headquarters
Planning function activities coordinated
3 Technical Planning Committee meetings held
3 sets of TPC meetings on file
Assorted stationery procured
Fuel and lubricants procured
Allowances paid
1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development
1 training sessions for stakeholders about data collection, analysis and interpretation conducted

Salaries paid for 1 employee for 3 months at the headquarters
Planning function activities coordinated
3 Technical Planning Committee meetings held
3 sets of TPC meetings on file
Assorted stationery procured
Fuel and lubricants procured
Allowances paid
1 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development
1 training sessions for stakeholders about data collection, analysis and interpretation conducted

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	plans consolidatedProcessing of salaries by 28th of every month Holding budget conferences and planning meetings processing and payment of both airtime and transport allowances Availing funds for procurement of stationery Procuring fuel and lubricants procured Writing minutes with relevant resolutions Extending and drafting of TPC invitations to relevant stakeholders		<i>Coordinating planning activities Calling of meetings Drafting minutes Submitting of quarterly reports</i>	conducted			
<i>Wage Rec't:</i>	38,158	28,618	<i>38,158</i>	9,539	9,539	9,539	9,539
<i>Non Wage Rec't:</i>	10,884	8,163	<i>27,676</i>	6,919	6,919	6,920	6,919
<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	49,041	36,781	65,834	16,458	16,458	16,459	16,458

Output: 13 83 02District Planning

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Non Standard Outputs:		One year consolidated preparatory development plan prepared and submitted to council Participatory planning coordinated One BFP for FY2020/2021 prepared and submitted to MFPEd data collection doneHolding technical planning committee meetings Preparing BFPs and submitting it to MFPEd Carrying out data collection activities						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,584	2,688	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,584	2,688	0	0	0	0	0	0

Output: 13 83 03Statistical data collection

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Non Standard Outputs:		Members of TPC trained about data collection analysis and processing Statistical data collected Telecommunication data bundles procured One statistical abstract for FY2019/2020 in place Carrying out training sessions Collecting and analyzing statistical data Procuring data bundles Compilation of Mityana municipal council statistical abstract	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 6 sets Of Mityana Municipal Strategic Statistical Committee on file Compiling the statistical abstract Preparing of minutes	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 1 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 2 sets Of Mityana Municipal Strategic Statistical Committee on file	One statistical abstract produced and submitted to all relevant authorities statistical data collection undertaken Data processed and information generated and submitted to relevant stakeholders Mityana Municipal Council Strategic Plan prepared and approved 1 sets Of Mityana Municipal Strategic Statistical Committee on file
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	2,300	575	575	575	575
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	2,300	575	575	575	575

Output: 13 83 04Demographic data collection

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Non Standard Outputs:		Demographic data collected,analyzed and submitted to all relevant stake holders 4	<i>Demographic data collected analyzed and submitted to relevant stakeholders 6</i>	Demographic data collected analyzed and submitted to relevant stakeholders	Demographic data collected analyzed and submitted to relevant stakeholders	Demographic data collected analyzed and submitted to relevant stakeholders	Demographic data collected analyzed and submitted to relevant stakeholders
		demographic data sensitization meetings held	<i>Demographic data sensitization meetings held</i>	2 Demographic data sensitization meetings held	1 Demographic data sensitization meetings held	1 Demographic data sensitization meetings held	2 Demographic data sensitization meetings held
		Demographic data forms picked from UBOS	<i>Holding meetings processing of funds writing munites</i>				
		Demographic data repoirts generated and submitted to Ministry and UBOS					
		Analyzing demographic data					
		Collecting data					
		Submitting reports carrying out demographic sensitization meetings					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,300	1,725	3,550	888	888	888
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,300	1,725	3,550	888	888	888

Output: 13 83 05Project Formulation

Vote:783 Mityana Municipal Council

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Non Standard Outputs:		project formulation sensitization meetings held departmental project formulation sessions coordinated projects formulated and submitted to TPC ;and Council consultation visits undertaken with the Ministry of Finance, Planning and Economic DevelopmentCarrying out sensitization meetings	<i>6 project formulation sensitization meetings held 8 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 4 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development nil 2 project formulation meetings held 2 departmental coordination meetings held projects formulated and submitted to TPC for discussion consultations made with the Ministry of Finance, planning , and Economic Development nil Computer supplies and Information Technology (IT)Writing reports Screening of projects calling for meetings</i>	2 project formulation sensitization meetings held 2 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 1 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development 1 project formulation meetings held 1 departmental coordination meetings held projects formulated and submitted to TPC for discussion Computer supplies and Information Technology (IT)	2 project formulation sensitization meetings held 2 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 1 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development 1 project formulation meetings held 1 departmental coordination meetings held projects formulated and submitted to TPC for discussion Computer supplies and Information Technology (IT)	2 project formulation sensitization meetings held 2 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 1 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development 1 project formulation meetings held 1 departmental coordination meetings held projects formulated and submitted to TPC for discussion Computer supplies and Information Technology (IT)	2 project formulation sensitization meetings held 2 departmental project formulation sessions coordinated projects formulated and submitted to TPC and Council 1 consultation visits undertaken with the Ministry of Finance, Planning and Economic Development 1 project formulation meetings held 1 departmental coordination meetings held projects formulated and submitted to TPC for discussion Computer supplies and Information Technology (IT)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,800	450	450	450	450
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	1,800	450	450	450	450

Output: 13 83 06Development Planning

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Non Standard Outputs:	1 training session for 15 ward agents organized and reports on file 14 participatory planning reports on file 15 ward participatory planning reports prepared and submitted to Divisions 3 Division participatory planning meetings coordinatedCarryin g out training sessions Carrying out participatory meeting Writing of minutes	1 training session for 15 ward agents organised and reports on file 144 participatory reports on file 15 ward participatory planning reports prepared and submitted to divisions One budget conference heldCalling for planning meetings drafting reports and minutes Holding budget conference	1 training session for 15 ward agents organised and reports on file 1 participatory reports on file 3 ward participatory planning reports prepared and submitted to divisions One budget conference held	1 training session for 15 ward agents organised and reports on file 1 participatory reports on file 3 ward participatory planning reports prepared and submitted to divisions One budget conference held	1 training session for 15 ward agents organised and reports on file 1 participatory reports on file 3 ward participatory planning reports prepared and submitted to divisions One budget conference held	1 training session for 15 ward agents organised and reports on file 1 participatory reports on file 3 ward participatory planning reports prepared and submitted to divisions One budget conference held
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	5,000	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	5,000	1,250	1,250	1,250

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Maintenance of the planning unit computerprocessing resources for maintenance of computer	Internet purchased for 12 monthsPurchase of internet	Internet purchased for 3 months	Internet purchased for 3 months	Internet purchased for 3 months	Internet purchased for 3 months
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125

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Output: 13 83 08 Operational Planning

Non Standard Outputs:	12 support planning visits conducted 1 per quarter per Division 4 Strategic Statistical committee meetings held ;4 sets of minutes of Mityana Municipal Council strategic Statistical Committee meetings on filecarrying out planning meetings Writing minutes	12 support visits conducted to divisions 4 strategic statistical committee meetings held 4 sets of minutes in place Development planning activities coordinatedCarryin g out support visits to divisions Minute writing Coordinating development activities	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	4,043	1,011	1,011	1,011
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,043	1,011	1,011	1,011

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:		4 monitoring reports reports in Place Submission of monitoring reports to relevant authoritiesCarrying out physical visits to the field Drafting minutes and reports	1 monitoring reports reports in Place Submission of monitoring reports to relevant authorities	1 monitoring reports reports in Place Submission of monitoring reports to relevant authorities	1 monitoring reports reports in Place Submission of monitoring reports to relevant authorities	1 monitoring reports reports in Place Submission of monitoring reports to relevant authorities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250

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Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	12 participatory planning meetings conducted 4 per Staff trained about statistics Municipal statistical committee meeting held Assorted stationery procured photocopying services undertaking quarterly Pbs report prepared and submitted to Townclerk Projects monitored and monitoring reports in place One laptop for the department procured Development of Mityana MC websiteconducting meetings writing minutes Availing logistics for the meetings Preparing quarterly reports Procuring a laptop Data collection and website designs	1. Capital investments appraised, monitored and supervised 2. Municipal web site Installed and active 3.Acomplete Internate system Installed 4.Furniture and fittings procured 5.Desktop computer and printer procured Monitoring of projects Selection of service providers Procurement of the furniture and computers	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased	Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	6,071	6,071	7,571	2,524	2,524	2,524
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	6,071	6,071	7,571	2,524	2,524	2,524	0
<i>Wage Rec't:</i>	38,158	28,618	38,158	9,539	9,539	9,539	9,539
<i>Non Wage Rec't:</i>	25,767	19,325	45,869	11,467	11,467	11,468	11,467
<i>Domestic Dev't:</i>	6,071	6,071	7,571	2,524	2,524	2,524	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	69,996	54,015	91,598	23,530	23,530	23,531	21,007

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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
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salaries paidProcessing of payment by 28th of every month		<i>Salaries for staff paid for three months Allowances paid Submission of quarterly audit reports done purchase of stationery Subscriptions paid Processing of salaries by 28th of every month Drafting and submitting of quarterly audit reports Purchasing stationery Paying subscription Staff salaries paid for 12 monthsprocessing of salaries by 28th of every month</i>	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid	Salaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid
<i>Wage Rec't:</i>	9,592	7,194	21,777	5,444	5,444	5,444	5,444
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,592	7,194	26,777	6,694	6,694	6,694	6,694

Output: 14 82 02Internal Audit

Vote:783 Mityana Municipal Council

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2020-07-31 <i>Carrying out quarterly field visits Report writing</i>	2020-07-01 Q4 FY2019/2020, 10/31/2020 for first quarter submitted	2021-01-31 31/01/2021 Quarter two submitted	2021-04-30 Quarter three report submitted on 30/04/2021	2021-07-31 Quarter three report submitted on 07/31/2021	
			<i>Q4 FY2019/2020, 10/31/2020 for first quarter, 31/01/2021 Q2, Q3 30/04/2021, Q4 07/30/2021 reports submitted all stakeholders</i>					
No. of Internal Department Audits			<i>10 verification of source documents, books of accounts with the aim of advising on corrective measures 10 internal Audits carried out</i>	33 internal Audits carried out	22 internal Audits carried out	22 internal Audits carried out	33 internal Audits carried out	
Non Standard Outputs:			Two investigation reports in place Four monitoring reports in place Field monitoring activities done- verification of source documents, books of accounts with the aim of advising on corrective measures - Compiling monitoring reports - Carrying-out physical visits of the project sites	<i>one investigation reports in place One monitoring reports in place Field monitoring activities done one investigation reports in place One monitoring reports in place Field monitoring activities done</i>	<i>2 special audits conducted Stationery procured Allowances paid Carrying out filed visits preparing Reports Processing of funds</i>	1 special audits conducted Stationery procured Allowances paid	Stationery procured Allowances paid	1 special audits conducted Stationery procured Allowances paid
Wage Rec't:			0	0	0	0	0	0
Non Wage Rec't:			8,000	6,000	5,601	1,400	1,400	1,400
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	5,601	1,400	1,400	1,400	1,400
Output: 14 82 03Sector Capacity Development							
Non Standard Outputs:	-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -Four workshops attended -Four bench-marking visits undertaken-Availing and processing of funds for the PGD in Financial management done - Facilitating the Internal Audit staff to attend workshops and seminars - Facilitating the Internal Audit staff to go for the bench-marking visits	-Tuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertakenTuition fees paid for post graduate Diploma in Financial Management from Uganda Management Institute -One workshops attended -One bench-marking visits undertaken	Carrying out bench-marking study visits Workshops and seminars attended Subscription paidAttending capacity building workshops and seminars Carrying out bench marking visits Paying subscription fees	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	7,000	1,750	1,750	1,750	1,750
Output: 14 82 04Sector Management and Monitoring							

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Non Standard Outputs:		-Four monitoring visits to projects carried out -Four monitoring reports generated and submitted to the relevant stakeholders-carrying out physical visits to the projects being undertaken under council - Generation, compiling and submitting of reports to the relevant stakeholders	<i>one monitoring visits to projects carried out -one monitoring reports generated and submitted to the relevant stakeholdersone monitoring visits to projects carried out -one monitoring reports generated and submitted to the relevant stakeholders</i>						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,080	7,560	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	10,080	7,560	0	0	0	0	0	0	0

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Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	Monitoring and inspection of projects done- Processing of funds for the repair of the office furniture under the Audit unit -carrying-out of repairs on the damaged office furniture	<i>Monitoring and inspection of projects doneMonitoring and inspection of projects done</i>	<i>8 Monitoring of projects done Monitoring reports in placemonitoring of projects Report writing 8 monitoring visits conducted on council projects Monitoring reports submitted to all relevant stakeholders Carrying out physical monitoring visits</i>	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place	2 Monitoring of projects done Monitoring reports in place
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,500	2,500	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	2,500	2,000	667	667	667	0
<i>Wage Rec't:</i>	9,592	7,194	21,777	5,444	5,444	5,444	5,444
<i>Non Wage Rec't:</i>	21,080	15,810	17,601	4,400	4,400	4,400	4,400
<i>Domestic Dev't:</i>	2,500	2,500	2,000	667	667	667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	33,172	25,504	41,379	10,511	10,511	10,511	9,845

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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
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			4Processing of funds for radio talk shows4 awareness radio shows participated in Mityana MC	1 1 awareness radio shows participated in Mityana MC	1 1 awareness radio shows participated in Mityana MC	1 1 awareness radio shows participated in Mityana MC	1 1 awareness radio shows participated in Mityana MC
No of businesses inspected for compliance to the law			400carrying out physical inspections of businessesfour hundred businesses inspected for compliance with the law	100100 businesses inspected for compliance with the law	100100 businesses inspected for compliance with the law	100100 businesses inspected for compliance with the law	100100 businesses inspected for compliance with the law
No of businesses issued with trade licenses			200Identification of businesses for registration200 businesses issued with trading licenses	5050 businesses issued with trading licenses	5050 businesses issued with trading licenses	5050 businesses issued with trading licenses	5050 businesses issued with trading licenses
No. of trade sensitisation meetings organised at the District/Municipal Council			4Availing funds for sensitization meetings4 trade sensitization meetings organised	11 trade sensitization meetings organised	11 trade sensitization meetings organised	11 trade sensitization meetings organised	11 trade sensitization meetings organised

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Non Standard Outputs:

4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groupsAvailing resources to hold meetings Writing invitation letters for meetings Registering farmers and Saccos Holding Sensitization workshops

1 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups4 annual meetings per division conducted in Busimbi,Ttamu and Central divisions of Mityana MC Trade/Farmers cooperative societies conducted, Farmers saccos created Linkage of producer groups to internet Businesses assisted in registration and linking them to UNBS Saccos amongst farmer groups

Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submittedAvailing of stationery submitting of reports compiling of funds

Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted

Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted

Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted

Quarterly reports compiled and submitted Surveys on business establishments done Trade license returns compiled and submitted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,751	688	688	688	688
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	2,000	1,500	2,751	688	688	688	688
Output: 06 83 02Enterprise Development Services							
No of awareness radio shows participated in			<i>2Availing funds for awareness talk shows2 awareness radio shows participated in</i>	11 awareness radio shows participated in	11 awareness radio shows participated	11 awareness radio shows participated	11 awareness radio shows participated
No of businesses assisted in business registration process			<i>60Availing information on the process of registration60 businesses assisted in business registration process</i>	10 businesses assisted in business registration process	1010 businesses assisted in business registration process	1010 businesses assisted in business registration process	2020 businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards			<i>3Identify 3 enterprises in the 3 municipality divisions and linking them to the UNBS to ensure product quality. Sensitizing and mobilizing communities for more enterprise development and linking them to international markets. Participating in Radion 3 enterprises linked to UNBS for product quality and standards</i>	11 enterprises linked to UNBS for product quality and standard	11 enterprises linked to UNBS for product quality and standard	11 enterprises linked to UNBS for product quality and standard	11 enterprises linked to UNBS for product quality and standard

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Non Standard Outputs:	linkage of 3 new enterprises for product quality and standards conducted in Busimbi,Central and Ttamu divisionsIdentify 3 enterprises in the 3 municipality divisions and linking them to the UNBS to ensure product quality. Sensitizing and mobilizing communities for more enterprise development and linking them to international markets. Participating in Radion	<i>Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.Radio talk shows concerning Trade and marketing both on local and international grounds. Support to markets and shops that involve in Buy Uganda build Uganda.</i>	<i>-Profiling of MSMEs in the Municipal council, Identify and advise the business community on existing commercial laws, conduct business development services (entrepreneurial skills development programs including financial literacy, and record keeping), provide field technical support and guidance to the MSMEs/value addition facilities, collect and characterize MSMEs establishments, conduct business development services, visiting MSMEs /value addition facilities done Collecting data Inviting businessmen for meetings</i>	nil	nil	nil	nil
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	1,837	459	459	459	459
<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	1,800	1,350	1,837	459	459	459	459

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated	<i>4Data collection about market information4 market information reports disseminated</i>	11 market information reports disseminated	11 market information reports disseminated	11 market information reports disseminated	11 market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB	<i>2Profiling of the producers Collecting , analyzing and dissemination of market information2 producers or producer groups linked to market internationally through UEPB</i>	11 producers or producer groups linked to market internationally through UEPB	11 producers or producer groups linked to market internationally through UEPB	11 producers or producer groups linked to market internationally through UEPB	11 producers or producer groups linked to market internationally through UEPB

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Non Standard Outputs:

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

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

Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled Data collection on commodity prices done compile reports and disseminating information, profiling of producer groups and linking them to markets internationally through UEPB, profiling suppliers and buyers of local goods and services doning Collecting, analyzing and disseminating market information (collecting information from rural and urban markets) and producer organizations, engage supermarket owners on BUBU done profiling of buyers and suppliers of local goods and services collecting market information

Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled

Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled

Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled

Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	1,837	459	459	459	459
<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	1,100	825	1,837	459	459	459	459

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>12Supervising of cooperative groups Writing of inspection reports12 cooperative groups supervised</i>	33 cooperative groups supervised	33 cooperative groups supervised	33 cooperative groups supervised	33 cooperative groups supervised
No. of cooperative groups mobilised for registration	<i>4Helping and assessing of documents for cooperative to be registered4 cooperatives mobilized for registration</i>	11 cooperatives mobilized for registration	11 cooperatives mobilized for registration	11 cooperatives mobilized for registration	11 cooperatives mobilized for registration
No. of cooperatives assisted in registration	<i>4Helping and assessing of documents for cooperative to be registered4 cooperatives assisted for registration</i>	11 cooperatives assisted for registration	11 cooperatives assisted for registration	11 cooperatives assisted for registration	11 cooperatives assisted for registration

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Non Standard Outputs:

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

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

Data collected and updated about cooperatives Mediation and arbitration done Training of leaders, managers and members of cooperatives in various cooperative aspects, monitoring and support supervision of cooperative societies , Auditing books of accounts of cooperative societies ,follow up and supervise cooperatives AGMs conducted ,mobilization of Cooperative groups for registration and assist Coop groups in registration ,mobilization of groups to form cooperatives done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration doneCollecting of data mobilizing cooperative groups supervising cooperative groups

Data collected and updated about cooperatives Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done

Data collected and updated about cooperatives Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done

Data collected and updated about cooperatives Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done

Data collected and updated about cooperatives Mediation and arbitration done Investigation and inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,657

1,242

2,092

523

523

523

523

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,657	1,242	2,092	523	523	523	523

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50collecting information50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1010 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1010 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	1010 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2020 name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	1Collecting information about the tourism sites1 new tourism site identified	11 new tourism site identified	11 new tourism site identified	11 new tourism site identified	11 new tourism site identified
No. of tourism promotion activities meanstremed in district development plans	4mainstreaming tourism in development plans4 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans	11 tourism promotion activities mainstreamed in district development plans

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Non Standard Outputs:

New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,lodges.-New tourist attractions and centers in municipality to be identified mapping all -Identifying and mapping all hospitality facilities (hotels,guest houses,lodges and clubs) -	<i>New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,lodges.New tourists sites in municipality identified and mapped. - identification and mapping of all hospitality facilities like guesthouses,hotels,lodges.</i>	<i>Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Develop and implement municipal council tourism development plan - Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities through licensing tourism sites and facilities, monitoring and inspection of tourism facilities/sites, Identification , mapping and Profiling of new tourism sites and hospitality facilities in the municipal council done Licensing tourism sites Monitoring and inspecting tourism sites</i>	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities	Tourism sites and facilities licensed and registered Tourism sites inspected and monitored -Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists), Mainstreaming tourism in the Development plans / tourism promotion activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	1,837	459	459	459
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	1,300	975	1,837	459	459	459	459
Output: 06 83 06Industrial Development Services							
A report on the nature of value addition support existing and needed		<i>4Report writing4 reports on the nature of value addition support existing and needed</i>	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed	11 report on the nature of value addition support existing and needed
No. of opportunites identified for industrial development		<i>11Identification of opportunities for industrial development1 opportunities identified for industrial development</i>	11 opportunities identified for industrial development	11 opportunities identified for industrial development	11 opportunities identified for industrial development	11 opportunities identified for industrial development	11 opportunities identified for industrial development
No. of producer groups identified for collective value addition support		<i>4identifying and compiling of the producer groups Carrying out training programs on LED4 producer groups identified for collective value addition support</i>	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support	11 producer groups identified for collective value addition support
No. of value addition facilities in the district		<i>30Profiling of value addition facilities in the district30 value addition facilities in the district</i>	1010 value addition facilities in the district	1010 value addition facilities in the district	55 value addition facilities in the district	55 value addition facilities in the district	55 value addition facilities in the district

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Non Standard Outputs:		nilnil					
			<i>LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Data collection on existing small scale industries and other value addition facilities in the municipal council, done training programs for the development of various value chains done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done Constituting the LED forum Profiling investments identifying investors for PPPs carrying out awareness campaigns</i>	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done	LED forum constituted Investment profiles Developed Investors for PPP identified and mobilized -A survey to identify opportunities for value addition /industrialization within the municipal council done Holding Annual Craft / Trade Days done -Awareness campaigns on standards and quality assurance for industries done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	511	383	3,315	829	829	829	829
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	511	383	3,315	829	829	829	829
Output: 06 83 08Sector Management and Monitoring							
Non Standard Outputs:	Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled. Supply of a laptop and furniture for the department supervision, monitoring and auditing of commercial activities in the 3 divisions of busimbi, TTamu and Central	Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled. Commercial activities in the 3 divisions audited, supervised and monitored on quarterly basis Activity reports compiled.	Payment of staff salaries done Quarterly reports submitted to MOFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid Processing salaries Compiling reports	Payment of staff salaries done Quarterly reports submitted to MOFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MOFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MOFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid	Payment of staff salaries done Quarterly reports submitted to MOFPED and Ministry of Trade and cooperatives Inspection activities carried out Workshops and seminars attended Workplans developed and submitted to relevant stakeholders Stationery procured Transport allowances paid
Wage Rec't:	0	0	14,420	3,605	3,605	3,605	3,605
Non Wage Rec't:	5,000	3,750	4,678	1,170	1,170	1,170	1,170
Domestic Dev't:	4,000	4,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,000	7,750	19,099	4,775	4,775	4,775	4,775

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Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:	N/A		-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table doneProcessing of funds	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done	-Procurement of furniture and fixtures(Executive chairs and a filling cabinet) Table done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	648	648	2,000	667	667	667	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	648	648	2,000	667	667	667	0
Wage Rec't:	0	0	14,420	3,605	3,605	3,605	3,605
Non Wage Rec't:	13,368	10,026	18,347	4,587	4,587	4,587	4,587
Domestic Dev't:	4,648	4,648	2,000	667	667	667	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	18,016	14,674	34,767	8,859	8,859	8,859	8,192

N/A