

Vote:783 Mityana Municipal Council

FY 2021/22

Foreword

Under the Local Government Act CAP 243, Local Governments are required to plan and budget for the new Financial Year. This is formulated through a consultative process and in line with the investment priorities for FY 2021/2022 as in the Third Municipal Development Plan (MDPIII) for Mityana Municipal Council.

Mityana Municipal Council allocated resources to local priorities ensuring the achievement of Economic Growth, Employment and Social Economic Transformation for prosperity in line with the Budget theme for FY 201/22 of “Industrialization for Inclusive growth, Employment and Wealth creation”. As we advance towards financial year 2021/2022 the Municipal main agenda for the period will focus on increasing household incomes through agro-processing for value addition, strengthening school inspection, promoting environmental protection and sustainability, provision of better sanitation and hygiene and reduce poverty among key populations, which include the People with Disabilities, the Women, Youth groups and elderly .Improvement in infrastructure e.g. Kilometers of Tarmac/Paved roads, adopting Local Economic Development (LED) through addressing the following programmes Argo-Industrialization, Public Sector Transformation, Private Sector development, Human Capital Development, Natural Resources Environment and Water Management, Development Plan Implementation, Community Mobilization and Mindset Change, Infrastructure Development, Sustainable Urbanisation and Housing, Tourism Development, among others.

This final Budget gives the details of planned revenue and expenditure for the financial year 2021/2022 and it has been prepared in conformity with the Public Finance Management Act, 2015 alongside with other related new reforms and Grant guidelines and the budget call circular.



OTIM BENSON HUMPHREY (Town Clerk/Mityana Municipal Council)

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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	<i>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</i>	<i>Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and</i>	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and	Procurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and
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	undertaken Special meals and drinks procured Staff welfare and entertainment facilitated Condolence fees extended to believed families and staff members Payment for the cost of maintenance of the Ford ranger Double cabin for Town clerk Processing of funds Drafting reports procuring stationery carrying out supervision visits	<i>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</i>	<i>incapacityProcurement of newspapers, fuel, stationery, airtime, staff IDs & uniforms, staff welfare, airtime & other periodicals, Coordination btn MDA & other LGs, Repair & maintenance of vehicles, Subscription to UAAU & AMICLA, independence day celebrations, Maintenance & repair of intercom & photocopier, Purchase of computer cartilages & tonner, facilitation to SMC meetings, legal costs/fees & litigation fees, Payment of water bills and Payment of burial costs and condolences and incapacity</i>	condolences and incapacity	condolences and incapacity	condolences and incapacity	condolences and incapacity
<i>Wage Rec't:</i>	200,508	150,381	230,237	57,559	57,559	57,559	57,559
<i>Non Wage Rec't:</i>	50,330	37,748	94,057	27,264	23,264	21,764	21,764
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,838	188,129	324,293	84,823	80,823	79,323	79,323

Budget Output: 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>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</i>	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	<i>100%Processing of pension100% of pensioners paid by 28th of every month at municipal headquarters</i>	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters	100%100% of pensioners paid by 28th of every month at municipal headquarters
%age of staff appraised	<i>99%Appraising staff Setting of performance expectations Printing and distribution of appraisal forms to staff</i>	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
	<i>99% of staff appraised at municipal headquarters and divisions</i>	100% of performance agreements signed	100% of performance agreements signed	100% of performance agreements signed	100% of performance agreements signed
%age of staff whose salaries are paid by 28th of every month	<i>100% of performance agreements signed 100%Processing of funds/salaries100% of staff paid salaries by 28th of every month at municipal headquarters</i>	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

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Non Standard Outputs:	nilnil	<i>nilnil</i>	<i>Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.</i>	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.	Payment of salaries to administration staff, Procurement of fuel for SHRO, Payment of monthly pension, payment of Gratuity to retired staff, Coordination between MDA and Support to human resources activities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	480,180	360,135	402,396	100,599	100,599	100,599	100,599	100,599
<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	480,180	360,135	402,396	100,599	100,599	100,599	100,599	100,599

Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

3identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted using funds at the divisionsidentification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions

Identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions

0N/A

Identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions

Identification of staff capacity training needs, staff trained in short courses, newly recruited staff inducted. using funds at the divisions

No. (and type) of capacity building sessions undertaken

3Carrying 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

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

0N/A

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

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

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Non Standard Outputs:	nilnil	<i>nilnil</i>	<i>Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training</i>	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	N/A	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training	Induction of newly elected councilors, Induction of newly recruited staff, Pre-exit in service training
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	16,183	12,137	<i>13,405</i>	7,300	0	3,605	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	16,183	12,137	13,405	7,300	0	3,605	2,500

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	12 supervision visits conducted reports preparedcarrying out supervision visits to LLGS Report writing	4 supervision visits conducted reports prepared 4 supervision visits conducted reports prepared	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel	Payment of kilometrage/Mileage allowances to Deputy Town Clerk, Monitoring, support supervision and refresher trainings, Coordination air time and Telecommunication, Procurement of fuel
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,855	8,891	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,855	8,891	10,200	2,550	2,550	2,550	2,550

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	Information and data collection doneData cleaning collecting information	Information and data collection doneInformation and data collection done	Provide feedback to complaints from the community through radios, television or news papers Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers	Provide feedback to complaints from the community through radios, television or news papers
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 81 06Office Support services

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Non Standard Outputs:

Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterlyProcessing of funds	<i>Offices cleaned Bills paid Assets managed and maintained Offices supervised quarterlyOffices cleaned Bills paid Assets managed and maintained Offices supervised quarterly</i>	<i>Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staffCleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff</i>	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff	Cleaning, sanitation, hygiene and implementation of the SoPs, Facilitation to Law Enforcement officer to follow up on court cases, Support to deliver documents to MDAs and Payment of bicycle allowances to 12 support staff
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,706	14,780	13,673	3,418	3,418	3,418
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	19,706	14,780	13,673	3,418	3,418	3,418

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of monitoring visits conducted	0N/AN/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:	<i>N/A</i>		<i>Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers</i>	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers	Improvement of the office of the Deputy Town Clerk and procurement of filling cabins for Procurement Officer, Construction of the Administration Block, Procurement of the fire extinguisher, payment of arrears for furniture for the council chambers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,427	2,570	151,759	38,730	38,510	38,510	36,010
<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	3,427	2,570	151,759	38,730	38,510	38,510	36,010

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Stationery purchased Payrolls printed and displayed purchasing of stationery Displaying payrolls on the notice boards	Stationery purchased Payrolls printed and displayed Stationery purchased Payrolls printed and displayed	Procurement of stationery for payroll printing Procurement of stationery for payroll printing	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing	Procurement of stationery for payroll printing
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,730	2,798	3,730	933	933	933	933
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,730	2,798	3,730	933	933	933	933

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			99%carrying out staff trainings in records management .staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .	99%staff trained in records management .
Non Standard Outputs:	Stationery purchased Printed stationery procuredSelection of a service Delivering stationery	Stationery purchased Printed stationery procuredStationery purchased Printed stationery procured	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordintion with MDAs Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordintion with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordintion with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordintion with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordintion with MDAs	Procurement of printed & general stationery Small office equipments Facilitation to records officer to conduct office operations and coordintion with MDAs
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,200	3,150	5,300	1,700	1,700	950	950
<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	4,200	3,150	5,300	1,700	1,700	950	950

Budget Output: 81 12Information collection and management

Non Standard Outputs:	Information and data collection done Information gathering Information dissemination	<i>Information and data collection done Information and data collection done</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Budget Output: 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 small office equipment to be procured .Drafting of adverts selecting of the supplier

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 .

Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)

Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)

Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)

Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)

Run advertisements for the service providers, Facilitation to procurement officer to conduct office operations and coordination with MDAs, Procurement of stationery (printing and photocopying and bidding)

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,127	6,845	21,500	5,375	5,375	5,375	5,375
<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	9,127	6,845	21,500	5,375	5,375	5,375	5,375

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

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No. of administrative buildings constructed	<i>0Monitoring of works Report writingOne administrative block constructed</i>	1Mityana Municipal Council Administration block constructed	1Mityana Municipal Council Administration block constructed	1Mityana Municipal Council Administration block constructed	1Mityana Municipal Council Administration block constructed
No. of computers, printers and sets of office furniture purchased	<i>1Selection of the supplierProcurement of one set of a computer</i>	1Procurement of one set of a computer (Laptop computer)	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	<i>0nilnil</i>	1Administration block at Busimbi Division	1Administration block at Busimbi Division	1Administration block at Busimbi Division	1Administration block at Busimbi Division
No. of motorcycles purchased	<i>0nilnil</i>	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	<i>0nilnil</i>	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	<i>0nilnil</i>	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

	Monitoring of works doneSelecting of contractor Drafting BOQs	<i>Monitoring of works doneMonitoring of works done</i>	<i>Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration blockProcurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block</i>	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block	Procurement of fire extinguishers & installation of cameras, Procurement of a laptop computer for the office of the Town Clerk, Payment of domestic arrears for procurement of council function and Construction of the administration block
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	228,047	171,035	<i>274,741</i>	73,060	83,621	68,060	50,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

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Total For KeyOutput	228,047	171,035	274,741	73,060	83,621	68,060	50,000
<i>Wage Rec't:</i>	200,508	150,381	230,237	57,559	57,559	57,559	57,559
<i>Non Wage Rec't:</i>	586,555	439,916	704,614	181,069	176,849	174,599	172,099
<i>Domestic Dev't:</i>	244,230	183,172	288,146	80,360	83,621	71,665	52,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,031,293	773,470	1,222,997	318,988	318,028	303,823	282,158

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			2021-08-15Local 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.	2022-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	2022-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	2022-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.	2022-08-31Cash books, ledgers, vote books, journals, ledgers entered on the system. Annual performance report prepared and submitted by 15th July.
Non Standard Outputs:	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey exercise for	Coordination between banks,ministries and agencies undertaken Annual board of survey report prepared and submitted Annual board of survey	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel &	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel &	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel &	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel &	Payment of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel &

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2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection donecoordinating departmental activities Preparing annual board of survey Carrying out monitoring activities	<i>exercise for 2019/2020 Coordination meetings coordinated Contracting local revenue collections implemented Monitoring and supervision of local revenue collection doneCoordination 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>	<i>other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferencesPayme nt of salaries, conduct sensitisation meetings, coordination between MDAs, procurement of stationery, airtime, staff welfare, eye glasses, fuel & other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision &</i>	other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences	other small office equipments, cleaning and sanitation Implementation of Covid-19 SOPs, purchase of sanitizers, Hand wash & soap, back stopping on divisions in revenue enhancement, carryout supervision & monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences
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			<i>monitoring of revenue performance, transport & lunch allowance to staff, attending meetings & conferences</i>				
Wage Rec't:	97,852	73,389	92,703	23,176	23,176	23,176	23,176
Non Wage Rec't:	28,100	21,075	15,800	3,950	3,950	3,950	3,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,952	94,464	108,503	27,126	27,126	27,126	27,126

Budget Output: 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>	10000000Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	10000000Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	10000000Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021	10000000Shs worth 10,000,000 LG Hotel tax collected in the FY2020/2021
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Value of LG service tax collection	<p>37420000 <i>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></p>	37420000Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	37420000Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	37420000Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021	37420000Shs worth 67,420,000,000 LG service tax collected in the FY2020/2021
Value of Other Local Revenue Collections	<p>917580000.000 <i>conduct 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</i></p>	917580000.000Shs 897580000 worth LG other revenues collected in the FY2020/2021	917580000.000Shs 897580000 worth LG other revenues collected in the FY2020/2021	917580000.000Shs 897580000 worth LG other revenues collected in the FY2020/2021	917580000.000Shs 897580000 worth LG other revenues collected in the FY2020/2021

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Non Standard Outputs:	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	<i>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</i>	<i>Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e- revenue collection by Introducing direct payment using MTN/ AIRTEL</i>	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e- revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e- revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e- revenue collection by Introducing direct payment using MTN/ AIRTEL	Mobilisation, sensitisation, collection and enforcement of LR, Printing of accountable stationery for LR Administration for all revenue sources, Revenue enhancement project, Installation of a revenue capture data tool by Lgfc, e- revenue collection by Introducing direct payment using MTN/ AIRTEL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,736	29,052	32,700	8,175	8,175	8,175	8,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,736	29,052	32,700	8,175	8,175	8,175	8,175

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Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-05-30Calling for council meetings to approve work plans Facilitating the meetingspresenting draft Budget and Annual work plan to the Council</i>	2022-05-30presenting draft Budget and Annual work plan to the Council	2022-05-30presenting draft Budget and Annual work plan to the Council	2022-05-30presenting draft Budget and Annual work plan to the Council	2022-05-30presenting draft Budget and Annual work plan to the Council
Date of Approval of the Annual Workplan to the Council			<i>2022-05-30Calling for council meetings to approve work plans Facilitating the meetings Writing meetingsApproval of the Annual Work plan to the Council</i>	2022-05-31Approval of the Annual Work plan to the Council	2022-05-30Approval of the Annual Work plan to the Council	2021-05-30Approval of the Annual Work plan to the Council	2022-05-30Approval of the Annual Work plan to the Council
Non Standard Outputs:	Budget conference for FY 2020/2021 held Budgeting and planning activities coordinatedProcessing of funds for the budget conference Extending invitation letters	<i>Budgeting and planning activities coordinatedBudget conference for FY 2021/2022 held Budgeting and planning activities coordinated</i>	<i>Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk MeetingsPreparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings</i>	Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings	Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings	Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings	Preparation of Budget speech for F/Y 2021/22/ Laying of the Budget, Preparation of annual performance report for 2021/22, Budget Desk Meetings
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	18,000	13,500	6,500	1,625	1,625	1,625

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	6,500	1,625	1,625	1,625	1,625

Budget Output: 81 04LG Expenditure management Services

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 stationeryAvailing funds for procurement of stationery Coordinating payment process	<i>-coordination of the payment process - Establishment of an efficient and effective expenditure records management system - coordination between ministries on budget expenditure lines undertaken - procurement of stationery- 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 expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)</i>	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)	Coordination of expenditures between MDAs, and consultations, Processing of payments, salaries, statutory remittance to Schools Health centers and Divisions. Warranting of funds to respective departments, Filing of URA monthly returns (PAYE, WHT)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	3,000	2,250	1,000	250	250	250	250
Budget Output: 81 05LG Accounting Services							
Date for submitting annual LG final accounts to Auditor General			2022-08-31Compiling final accounts Submitting to all relevant authoritiesPreparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	2022-08-31Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	2022-08-31Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	2022-08-31Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	2021-08-31Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.
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 statementsRespondi	-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	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments	Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments

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	ng to management letters Preparing financial accounts submitting the final accounts	<i>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</i>	<i>in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.Preparation and submission of Financial Statements to Auditor General for FY 2020/21, Carryout Annual Board of Survey & submit a report to Accountant General, Auditor General & MOLG, consultation on new developments in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.</i>	in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.	in the IFMS with the office of the Auditor General, payment of bank charges, responding to Internal Auditor General & Auditor General queries & management letters.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	9,300	2,325	2,325	2,325	2,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	9,300	2,325	2,325	2,325	2,325

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:	Allowances paid to all staff involved	<i>Allowances paid to all staff involved</i>	<i>Ensure an efficient and effective IFMS</i>	Ensure an efficient and effective IFMS	Ensure an efficient and effective	Ensure an efficient and effective IFMS	Ensure an efficient and effective IFMS
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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>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</i>	<i>Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations) Ensure an efficient and effective IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)</i>	Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	IFMS Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)	Management (Procurement of tonner & stationery, payment of electricity bills, fuel for the generator, repair and maintenance of IFMS equipments, consultations)
Wage Rec't:	0	0	0	0	0	0

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

Budget Output: 81 07Sector Capacity Development

Non Standard Outputs:	Subscription to ICPAU done Capacity building activities doneProcessing funds for subscription	<i>Subscription to ICPAU done Capacity building activities doneSubscription to ICPAU done Capacity building activities done</i>	<i>Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies) Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)</i>	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)	Subscription to Professional Bodies and registration for membership i.e ICPAU Workshop and seminars (CPDs to professional bodies)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,183	3,137	2,596	649	649	649	649
<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	4,183	3,137	2,596	649	649	649	649

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:		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 done2 shelves procured 1 Hard disks procured Maintenance of ICT equipment done</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	6,881	6,881	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	6,881	6,881	0	0	0	0	0	0
<i>Wage Rec't:</i>	97,852	73,389	92,703	23,176	23,176	23,176	23,176	23,176
<i>Non Wage Rec't:</i>	129,019	96,764	97,896	24,474	24,474	24,474	24,474	24,474
<i>Domestic Dev't:</i>	6,881	6,881	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	233,752	177,035	190,599	47,650	47,650	47,650	47,650	47,650

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

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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 salaries Report writing
Extension of invitation letters to the council

*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*

*Payment of staff salaries,
Procurement of stationery, printing and photocopying, Telecommunications, News papers and periodicals,
Procurement of eye glasses (medical expenses),
Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia
Payment of staff salaries,
Procurement of stationery, printing and photocopying, Telecommunications, News papers and periodicals,
Procurement of eye glasses (medical expenses),
Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia*

Payment of staff salaries,
Procurement of stationery, printing and photocopying, Telecommunications, News papers and periodicals,
Procurement of eye glasses (medical expenses),
Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia

Payment of staff salaries,
Procurement of stationery, printing and photocopying, Telecommunications, News papers and periodicals,
Procurement of eye glasses (medical expenses),
Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia

Payment of staff salaries,
Procurement of stationery, printing and photocopying, Telecommunications, News papers and periodicals,
Procurement of eye glasses (medical expenses),
Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia

Payment of staff salaries,
Procurement of stationery, printing and photocopying, Telecommunications, News papers and periodicals,
Procurement of eye glasses (medical expenses),
Procurement of fuel for office running , Purchase of small office equipment, Council Allowances, Council welfare , Travel inland, Honoraria, Subscription to relevant bodies, Exgratia

Wage Rec't:

40,080

30,060

47,518

11,879

11,879

11,879

11,879

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<i>Non Wage Rec't:</i>	73,731	55,298	211,303	52,862	52,362	51,862	54,217
<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	113,811	85,358	258,821	64,741	64,241	63,742	66,096

Budget Output: 82 02LG Procurement Management Services

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 invitation letters Procuring stationery and selecting the service providers	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	Contracts Committee Allowances , Welfare , Procurement of stationeryContracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , Procurement of stationery	Contracts Committee Allowances , Welfare , 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	4,012	1,003	1,003	1,003	1,003
<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	4,012	1,003	1,003	1,003	1,003

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Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			20 Review of land applications Review of land applications	5Review of land applications	5Review of land applications	5Review of land applications	5Review of land applications
No. of Land board meetings			4 Drafting and sending invitation letters 4 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 paid Carrying 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	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying	To ensure effective functionality of the area land committees and training of councilors in land matters, Sensitization of LLGs leaders on land matters, Procurement of stationery, printing and photocopying
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,087	1,566	2,000	125	125	1,625	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,087	1,566	2,000	125	125	1,625	125

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Budget Output: 82 05LG Financial Accountability

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 reports 4 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 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</i>	<i>Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare</i>	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare	Purchase of stationery, production and distribution of reports , Telecommunication (Airtime), Allowances, Welfare
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,085	2,314	8,148	0	350	4,024	3,774
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,085	2,314	8,148	0	350	4,024	3,774

Budget Output: 82 06LG Political and executive oversight

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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

11 Council meetings held

11 Council meetings held

22 Council meetings held

22 Council meetings held

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 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 paid1 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

Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, SpeakerFacilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker

Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker

Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker

Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker

Facilitation towards the Office of the Mayor, Deputy Mayor, Executive committee meetings, Speaker

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	137,613	103,210	12,600	3,150	3,150	3,150	3,150
<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	137,613	103,210	12,600	3,150	3,150	3,150	3,150

Budget Output: 82 07Standing Committees Services

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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 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</i>	<i>Payment of Allowances for 6 (six) standing committees, Executive committee allowances, Welfare Payment of Allowances for 6 (six) standing committees, Executive committee allowances, Welfare</i>	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare	Payment of Allowances for standing committees, Executive committee allowances, Welfare
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	39,200	29,400	<i>35,500</i>	8,875	8,875	8,875	8,875
<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

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Total For KeyOutput		39,200	29,400	35,500	8,875	8,875	8,875	8,875
Output Class: Capital Purchases								
<i>Budget Output: 82 72Administrative Capital</i>								
Non Standard Outputs:								
	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)</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>	2,500	2,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,500	2,500	0	0	0	0	0	0
<i>Wage Rec't:</i>	40,080	30,060	47,518	11,879	11,879	11,879	11,879	11,879
<i>Non Wage Rec't:</i>	261,216	195,912	273,563	66,015	65,865	70,539	71,144	71,144
<i>Domestic Dev't:</i>	2,500	2,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	303,796	228,472	321,081	77,894	77,744	82,419	83,024	83,024

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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 (Ttamu, 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 meetings Payment</i>	<i>Payment of monthly staff salary for two (02)officers -AO and AAO, Procurement of assorted stationery, technical backstopping, profiling & updating service providers, supervision & management of demonstration sites, identification & facilitation of OWC beneficiaries & parish model farmers, carryout extension workers & sensitization meetings, follow ups & demonstrations, operationalize the village agent & 4 acre model, select, train & monitor youth in agricultural production,</i>	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted	Staff Salaries, stationery, technical backstopping, update of service providers, demonstration sites, OWC beneficiaries, parish model farmers, extension workers, meetings, village agent & 4 acre model, train youth, field days & farmer exchange visits, irrigation water users, update input dealers, train farmers in land use, water & conservation practices all conducted
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subsistence to commercial	<i>of wages of extension workers,</i>	<i>establish & make field days &</i>
Vaccination of livestock and pets	<i>farmer institution development</i>	<i>conduct farmer exposure/exchange</i>
Fish harvesting and vermin control	<i>Conducting a needs assessment,</i>	<i>visits, identify & supervise irrigation</i>
Apiary promotion	<i>Conducting capacity building</i>	<i>water users, inspect, certify &</i>
Updating and profiling lists of service providers along the value chain	<i>programs within Mityana municipality</i>	<i>update input dealers, identify & train farmers in</i>
Establishment and management of demonstration sites done in three divisions	<i>Payment of wages of extension workers</i>	<i>land use, water & conservation practices/measures, conduct</i>
Holding workshops and seminars	<i>Updating and profiling lists of service providers</i>	<i>sensitisation meetings on agro-chemical pollution</i>
Facilitating training and identification of OWC and parish model farmers done	<i>along the value chain</i>	<i>of water, land, facilitation towards extermination of</i>
Procurement of assorted stationery	<i>Establishment and management of demonstration sites</i>	<i>stray dogs, procurement of</i>
Conducting sensitization meetings and backstopping and demonstrations in water related issues	<i>done in three divisions</i>	<i>125kg of dog poison</i>
Payment of wages of extension workers, farmer institution development, conducting needs assessment, conducting capacity building programs within Mityana municipality	<i>Facilitating training and identification of OWC</i>	<i>Payment of monthly staff salary for two (02) officers -AO and AAO,</i>
Payment of wages of extension workers, farmer institution development, conducting needs	<i>Procurement of assorted stationery</i>	<i>Procurement of assorted stationery, technical backstopping, profiling & updating service providers, supervision & management of demonstration sites, identification & facilitation of OWC beneficiaries & parish model farmers, carryout trainings of extension workers & sensitization meetings, follow</i>
	<i>Conducting sensitization meetings</i>	

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	assessment,conduct ing capacity building programs		ups & demonstrations, operationalize the village agent & 4 acre model, select, train & monitor youth in agricultural production, establish & make field days & conduct farmer exposure/exchange visits, identify & supervise irrigation water users, inspect, certify & update input dealers, identify & train farmers in land use, water & conservation practices/measures, conduct sensitisation meetings on agro- chemical pollution of water, land, facilitation towards extermination of stray dogs, procurement of 125kg of dog poison				
Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	21,938	16,453	19,186	4,796	4,796	4,796	4,796
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,938	35,203	44,186	11,046	11,046	11,046	11,046

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

Non Standard Outputs:	Inspection and supervision of technologies under	Inspection and supervision of technologies under	Facilitating the operation and maintenance/routi	Facilitating the operation and maintenance/routin	Facilitating the operation and maintenance/routi	Facilitating the operation and maintenance/routin	Facilitating the operation and maintenance/routin
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OWC and capital investments to be done Exhibitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held Conducting needs assessment Carrying out physical visits to the Demonstration sites Writing and submission of reports Carrying out planning meetings	<i>OWC and capital investments to be done Exhibitors facilitated to attend regional and national trade shows Motor vehicles hired Annual and quarterly workplan, budgets and reports submitted to various stakeholders Planning meetings held Departmental meetings held</i>	<i>ne activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level</i>	e activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	ne activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	e activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level	e activities in the green house, Inspection and supervision of technologies under OWC and capital investments at nursery and distribution sites, Facilitating exhibitors and farmers to attend region and national trade shows, Monitoring of the departmental activities by politicians and technical staff at both Municipal and division level
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	14,535	10,901	8,047	2,012	2,012	2,012	2,012
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,535	10,901	8,047	2,012	2,012	2,012	2,012

Budget Output: 81 06Farmer Institution Development

Non Standard Outputs:	<p>Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Agricultural shows organised Farmer training conducted needs assessment and capacity building done Setting up demonstration sites Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up demonstration sites Organising agricultural shows Conduct farmer training needsassessment and capacity building Setting up</p>	<p>Mobilise and support women, youths and PWDs to form farmer groups Mobilise and support women, youths and PWDs to form farmer groups</p>	<p>Mobilise and support women, youths and PWDs to form farmer groups</p>	<p>Mobilise and support women, youths and PWDs to form farmer groups</p>	<p>Mobilise and support women, youths and PWDs to form farmer groups</p>	<p>Mobilise and support women, youths and PWDs to form farmer groups</p>
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demonstration sites							
Organising agricultural shows							
Conduct farmer training							
needs assessment and capacity building							
Setting up demonstration sites							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	2,500	625	625	625	625

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:

Provision of revolving funds to EMYOOGA Association, formation of cooperative SACCOS, Parish Development Committees, Sensitization and mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilisation & formation of youth, women, men into parish production	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production	Support EMYOOGA associations, form cooperative SACCOS, PDCs, Sensitization & mobilization of committees at parish level, training the community, hold meetings, Agro-input equipment procured, supervision, monitoring and evaluation, open up parish SACCOS Accounts, coordination with the financial institutions, mobilization & formation of youth, women, men into parish production
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coordination with the financial institutions, mobilisation and formation of youth, women, men into parish production and marketing cooperative associations, recruitment and facilitation to the Assistant CDOs, procurement of agro-input equipments/materials and value addition facilities, Procurement of ICT equipments and other small office equipments to support the Parish SACCOs, procurement of value addition facilities and improved agro-input materials Provision of revolving funds to EMYOOGA Association, formation of cooperative SACCOs, Parish Development Committees, Sensitization and mobilization of committees at parish level, training the community in mindset change, conducting planning meetings, procurement of

production

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agro-input equipments/supervision, monitoring and evaluation, opening up parish associations/SACCOs Accounts, coordination with the financial institutions, mobilisation and formation of youth, women, men into parish production and marketing cooperative associations, recruitment and facilitation to the Assistant CDOs, procurement of agro-input equipments/materials and value addition facilities, Procurement of ICT equipments and other small office equipments to support the Parish SACCOs, procurement of value addition facilities and improved agro-input materials

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	235,350	58,838	58,838	58,838	58,838
Domestic Dev't:	0	0	25,486	6,372	6,372	6,372	6,372
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	260,836	65,209	65,209	65,209	65,209

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

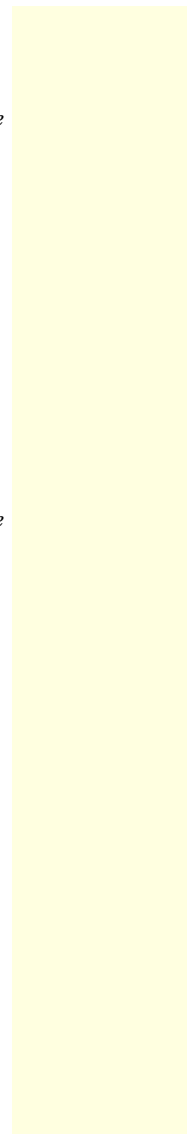
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Non Standard Outputs:

Banana planting materials for demonstration farmers procured and supplied
 Procurement of 47 hand spray pumps done
 Fencing and maintenance of beehive demonstration site behind municipal headquarters done
 improvement of fish quality and post harvest facilities
 Procurement of hand 50 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
 Preparation of the procurement plan and reports
 Training the users
 Report making and fencing of the Bee demonstration site
 Procurement of assorted packaging materials
 Facilitating the procurement process- investment

Procurement of hand 50 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
Procurement of hand 50 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



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	service costs (10%)							
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:	18,642	18,642	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	18,642	18,642	0	0	0	0	0	0

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:	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 supervision of municipal slaughter slab and the local slabs in the 3 divisions doneRegistration ,maintaining and updating farmer register Promotion of agribusiness	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 1quarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done Registration ,maintaining and	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock	Supervision of municipal slaughter slabs and local slabs in the three divisions and data collection on slaughter livestock
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	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>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 Iquarterly supervision of municipal slaughter slab and the local slabs in the 3 divisions done</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	600	150	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	600	450	600	150	150	150	150	150

Budget Output: 82 03Livestock Vaccination and Treatment

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Non Standard Outputs:	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 vaccinationPets (dogs and cats) in the 3 divisions done community mobilized for vaccination</i>	<i>Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases</i>	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases	Mobilization of communities for vaccination of pets against labbies, sensitisation of farmers on zoonotic and epidemic livestock diseases
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	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	1,200	900	1,200	300	300	300	300

Budget Output: 82 04Fisheries regulation

Non Standard Outputs:	Regulatory and control of fish harvesting/quality done in the markets within the 3 division Regulating and control of fish on the 5 landing sites done Compilation of report on number,size and cases handled on quarterly basis and submitted to relevant offices Conduction 20 patrols in the control of fish	<i>Compilation of report on number, size, and cases handled on a 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 I supervisory farm visits to fish</i>	<i>Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection</i>	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection	Regulating and control fish quality in the municipal council markets and 5 landing sites, conducting lake patrols and data collection
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harvesting on the lake done
Sensitizing the landing sites communities on other IGAs other than fishing 4 supervisory farm visits to fish farmers and give technical advises on the modern fish farming Inspecting and regulating of fishing activities on the lake

*farmers and give technical advises on the modern fish farming
Regulatory and control of fish harvesting/quality done in the markets
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*

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

Budget Output: 82 05Crop disease control and regulation

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FY 2021/22

Non Standard Outputs:

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 done Processing 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

Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control

Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control

Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control

Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control

Carryout crop pest and disease surveillance visits in the three divisions and conduct sensitisation meetings in disease and pests control

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

1,200

900

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

1,200

900

1,200

300

300

300

300

Budget Output: 82 06Agriculture statistics and information

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Non Standard Outputs:	Agricultural statistics collected and compiled	Carrying out data collection	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions	Collection, and analysis of basic agricultural data on farmers from the 3 divisions
<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

Budget Output: 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	44 tsetse traps deployed and maintained	44 tsetse traps deployed and maintained	44 tsetse traps deployed and maintained	44 tsetse traps deployed and maintained
Non Standard Outputs:	Bee farmers in the 3 division visited and supervised supervisory visits to bee farmers in busimbi and Ttamu divisions done	Carrying 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	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits	Training and sensitization of bee farmers in modern bee keeping practices and carryout tsetse fly surveillance visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<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

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Total For KeyOutput	600	450	600	150	150	150	150
Budget Output: 82 08Sector Capacity Development							
Non Standard Outputs:			<i>Procurement of 1 laptop computer</i>	N/A	Procurement of 1 laptop computer	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	0	2,000	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	0	0	2,000	0	2,000	0	0

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed	0N/A	N/A	0N/A	0N/A	0N/A	0N/A
No. of livestock by type undertaken in the slaughter slabs	5600 <i>supervision of all activities at livestock slaughter houses</i>	56005600 livestock taken to slaughter slabs	56005600 livestock taken to slaughter slabs	56005600 livestock taken to slaughter slabs	56005600 livestock taken to slaughter slabs	56005600 livestock taken to slaughter slabs
No. of livestock vaccinated	2500 <i>Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted</i>	2500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	2500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	2500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	2500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted	2500Vaccination of livestock against Foot and Mouth disease, rabies, new castle disease and other communicable diseases conducted

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Non Standard Outputs:	Quarterly reports submitted to all relevant authoritiesCompiling reports	<i>Quarterly reports submitted to all relevant authoritiesQuarterly reports submitted to all relevant authorities</i>	<i>Carryout surveillance visits Carryout surveillance visits</i>	Carryout surveillance visits	Carryout surveillance visits	Carryout surveillance visits	Carryout surveillance visits
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	<i>400</i>	100	100	100	100
<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	400	300	400	100	100	100	100

Budget Output: 82 11Livestock Health and Marketing

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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	<i>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 practicesLivestock 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</i>	<i>Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock</i>	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock	Carryout farm visits, supervision and training of farmers in Livestock Animal Husbandry practices and treatment of livestock
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	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	600	450	600	150	150	150	150

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance	<i>Assorted stationery procured on the quarterly basis Motor vehicle servicing repairing and general maintenance</i>	<i>Development of workplans and budget, preparation of reports, Quarterly and monthly staff review meetings,</i>	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of motor vehicle &	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of	Develop workplans & budget, prepare and submit reports, staff review meetings, Repair & maintenance of
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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>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</i>	<i>Repair and maintenance of motor vehicle, Operation and maintenance of all office equipments, cleaning materials and others, Provision of staff welfare, Motorcycle insurance, Coordination and management of all production departmental activities, Procurement of 4 printer cartilages - 17A, To conduct consultative visits to research institutions and submission of reports to MAAIF, Procurement of assorted office stationery Development of workplans and budget, preparation of reports, Quarterly and monthly staff review meetings, Repair and maintenance of motor vehicle, Operation and maintenance of all office equipments, cleaning materials and others, Provision of staff welfare, Motorcycle insurance, Coordination and management of all production departmental</i>	office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages-17A, To carryout consultative visits to research institutions, Procurement of stationery	motor vehicle & office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages-17A, To carryout consultative visits to research institutions, Procurement of stationery	office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages-17A, To carryout consultative visits to research institutions, Procurement of stationery	office equipments, cleaning materials, Provision of staff welfare, Motorcycle insurance, Coordination & management of activities, Procurement of 4 printer cartilages-17A, To carryout consultative visits to research institutions, Procurement of stationery
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FY 2021/22

			activities, Procurement of 4 printer cartilages - 17A, To conduct consultative visits to research institutions and submission of reports to MAAIF, Procurement of assorted office stationery				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,414	6,310	9,319	2,367	2,317	2,317	2,317
<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	8,414	6,310	9,319	2,367	2,317	2,317	2,317

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FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Construction and establishment of a fish holding slab at Katiko Landing Site, Procurement of Printer 2 in one set, Monitoring & appraisal of capital projects and Procurement of venom excrator

<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	13,602	276	12,776	276	276
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,602	276	12,776	276	276
<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>	50,286	37,715	284,802	70,738	72,688	70,688	70,688
<i>Domestic Dev't:</i>	18,642	18,642	39,088	6,647	19,147	6,647	6,647
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	93,929	75,107	348,890	83,635	98,085	83,585	83,585

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FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

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FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Carried health promotion sensitization on radio and communities attend radio talkss	<i>Carried health promotion sensitization on radio and communities</i>	<i>Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management</i>	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management	Sexual Gender Based Violence sensitization, Strengthen Covid19 SOPs prevention(procuring masks, sanitizers, soap, temperature guns), Sanitization of public on Sanitation, hygiene and environment protection, Sensitization on waste management
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,500	4,125	8,214	2,054	2,054	2,054	2,054
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,500	4,125	8,214	2,054	2,054	2,054	2,054

Budget Output: 81 07Immunisation Services

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Non Standard Outputs:				Procurement of stationery	Procurement of stationery	Procurement of stationery	Procurement of stationery	Procurement of stationery
				Sensitization of the public on Immunization	Sensitization of the public on Immunization	Sensitization of the public on Immunization	Sensitization of the public on Immunization	Sensitization of the public on Immunization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750	750

Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	20001.Admit pregnant mothers. 2.Monitor pregnancy with partograhpy 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	2000Numbers of deliveries conducted in NGOs	2000Numbers of deliveries conducted in NGOs	2000Numbers of deliveries conducted in NGOs	2000Numbers of deliveries conducted in NGOs
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FY 2021/22

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

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

3000Number of children immunized.

3000Number of children immunized.

3000Number of children immunized.

3000Number of children immunized.

Number of inpatients that visited the NGO Basic health facilities

*50001.Admit patients
2.Register patients
3.Investigate patients
4.Monitor patients
5.Discharged patients
6.Refer patients.Number of Inpatients treated*

5000Number of Inpatients treated

5000Number of Inpatients treated

5000Number of Inpatients treated

5000Number of Inpatients treated

Number of outpatients that visited the NGO Basic health facilities

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

200005000 Outpatients attended to per

200005000 Outpatients attended to per

200005000 Outpatients attended to per

200005000 Outpatients attended to per

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Non Standard Outputs:

1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held Four Health Unit Management Committee Meetings Cleaned compounds	<i>1.Carried out health education 2. Mobilized communities and conducted community outreaches. 3. Held 1 Health Unit Management Committee Meetings Cleaned compounds</i>	<i>Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII</i>	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII	Lulagala HCIII, UMSC Mityana Health Center, St Luke Health Center , St Jude Naama HCII, Maama Norah HCII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,482	24,361	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	32,482	24,361	32,482	8,120	8,120	8,120	8,120

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

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FY 2021/22

% age of approved posts filled with qualified health workers

85
Lobbying for extra wages too accommodate 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

50
Delivering 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.

5050 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

5050 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

5050 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

5050 Expectant others delivered within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council.

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FY 2021/22

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

500500 children immunized with Pentavalent vaccine

500500 children immunized with Pentavalent vaccine

500500 children immunized with Pentavalent vaccine

500500 children immunized with Pentavalent vaccine

No of trained health related training sessions held.

4Training health workers4 training sessions conducted

44 training sessions conducted

44 training sessions conducted

44 training sessions conducted

44 training sessions conducted

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FY 2021/22

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

500500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

500500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

500500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council
500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

500500 inpatients admitted within public health units (Naama HCIII, . ,Kabule HCIII, Magala HCIII,) in Mityana Municipal Council

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

2500025,000 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

2500025,000 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

2500025,000 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

2500025,000 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

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<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>				

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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:	nilnil	Monitoring of Health facilities done for one quarter and reports in placeMonitoring of Health facilities done for one quarter and reports in place	Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII	Naama HCIII, Kabule HCIII ,Magala HCIII, Ttanda HCII, Nakaseeta HCII ,Kabuwambo HCII ,Katiko HCII
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	72,182	54,136	96,250	24,063	24,063	24,063	24,063
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	72,182	54,136	96,250	24,063	24,063	24,063	24,063

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

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No of new standard pit latrines constructed in a village			1Construction of 5-stance Pit latrine at Nakaseeta HCII	1Construction of 5-stance Pit latrine at Nakaseeta HCII	1Construction of 5-stance Pit latrine at Nakaseeta HCII	0N/A	0N/A
No of villages which have been declared Open Deafecation Free(ODF)			N/A/N/A				
Non Standard Outputs:			Construction of 5-stance Pit latrine at Nakaseeta HCII	Construction of 5-stance Pit latrine at Nakaseeta HCII	Construction of 5-stance Pit latrine at Nakaseeta HCII	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	22,000	11,000	11,000	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,000	11,000	11,000	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Construction of a 5 stance VIP latrine at Magala HC111procuring of a contractor	Construction of a 5 stance VIP latrine at Magala HC111		Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	28,992	28,992	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,992	28,992	0	0	0	0	0

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Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII</i>	Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII	Repair of Solar system (Procurement of inverter and bulbs) at Kabuwambo HCII	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,888	1,944	1,944	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,888	1,944	1,944	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of healthcentres rehabilitated			<i>1Procurement services conducted, monitoring supervision and appraisal, Preparation of BoQs, Assessment reports. Naama HC III Rehabilitated</i>	1Naama HC III Rehabilitated	1Naama HC III Rehabilitated	0N/A	0N/A
Non Standard Outputs:			<i>Rehabilitation of Naama HCIII Staff houseRehabilitation of Naama HCIII Staff house</i>	Rehabilitation of Naama HCIII Staff house	Rehabilitation of Naama HCIII Staff house	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	10,000	10,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		0	0	20,000	10,000	10,000	0	0
Budget Output: 81 81Staff Houses Construction and Rehabilitation								
No of staff houses constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
No of staff houses rehabilitated			1Monitoring and supervision of works, preparation of BoQs, Env'tal screening and implemntation of social safeguardsRehabilitation of Kabule HCIII Staff house,	1Rehabilitation of Kabule HCIII Staff house,	1Rehabilitation of Kabule HCIII Staff house,	1Rehabilitation of Kabule HCIII Staff house,	1Rehabilitation of Kabule HCIII Staff house,	
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	22,975	11,238	11,238	250	250
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		0	0	22,975	11,238	11,238	250	250
Budget Output: 81 82Maternity Ward Construction and Rehabilitation								
No of maternity wards constructed			0N/AN/A	0N/A	0N/A	0N/A	0N/A	
No of maternity wards rehabilitated			1Maternity Ward Rehabilitation at Naama HCIII Maternity Ward Rehabilitation at Naama HCIII	1Maternity Ward Rehabilitation at Naama HCIII	1Maternity Ward Rehabilitation at Naama HCIII	1Maternity Ward Rehabilitation at Naama HCIII	0N/A	
Non Standard Outputs:			Maternity Ward Rehabilitation at Naama HCIII Maternity Ward Rehabilitation at Naama HCIII	Maternity Ward Rehabilitation at Naama HCIII	Maternity Ward Rehabilitation at Naama HCIII	Maternity Ward Rehabilitation at Naama HCIII	N/A	
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	15,000	5,010	4,995	4,995	0
External Financing:		0	0	0	0	0	0	0

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Total For KeyOutput	0	0	15,000	5,010	4,995	4,995	0
Service Area: 83 Health Management and Supervision							
Output Class: Higher LG Services							
Budget Output: 83 01Healthcare Management Services							

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Non Standard Outputs:

Payment of wages for Health workers done for 12 monthsProcessing of payments	<i>Payment of wages for Health workers done for 3 monthsPayment of wages for Health workers done for 3 months</i>	<i>Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborersPayment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers</i>	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	Payment of salaries for 53 health workers, Support supervision of HCIIIs and HCIIIs, Fuel for waste management, Fuel for departmental managements. Management of Namukozi waste damping site, Burial of unclaimed human dead bodies in Mityana Hospital, Compound cleaning, Payment of wages for 6 casual laborers	
	651,126	488,345	690,181	172,545	172,545	172,545	172,545
	52,725	39,544	65,041	16,260	16,260	16,260	16,260
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

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Total For KeyOutput		703,852	527,889	755,222	188,806	188,806	188,806	188,806
Budget Output: 83 02Healthcare Services Monitoring and Inspection								
Non Standard Outputs:		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	<i>Health facilities monitored 1 quarterly reports submitted to relevant authoritiesHealth facilities monitored 1 quarterly reports submitted to relevant authorities</i>					
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	5,970	4,478	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	5,970	4,478	0	0	0	0	0

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Budget Output: 83 03Sector Capacity Development

Non Standard Outputs:	Garbage collection done processing of fuel for garbage collection donecollecting garbage collection	<i>Garbage collection done processing of fuel for garbage collection doneGarbage collection done processing of fuel for garbage collection done</i>	<i>Process acquisition of Naama HCIII land lease title , Procurement of office laptop Process acquisition of Naama HCIII land lease title , Procurement of office laptop</i>	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop	Process acquisition of Naama HCIII land lease title , Procurement of office laptop
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,113	4,113	1,000	1,000	1,000
<i>Domestic Dev't:</i>	14,000	14,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	14,000	7,113	4,113	1,000	1,000	1,000

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Hand washing machine procured procuring of hand washing machines	<i>Hand washing machine procured</i> <i>Hand washing machine procured</i>	<i>Procurement of 3 patients beds at Naama HCIII</i> <i>Procurement of 3 patients beds at Naama HCIII</i>	Procurement of 3 patients beds at Naama HCIII	Procurement of 3 patients beds at Naama HCIII	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	2,000	2,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	2,000	2,000	0	0

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Land titles for Health facilities in place Processing of land titles processing of payments	<i>Land titles for Health facilities in place</i> <i>Land titles for Health facilities in place</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	3,000	0	0	0	0	0
<i>Wage Rec't:</i>	651,126	488,345	690,181	172,545	172,545	172,545	172,545
<i>Non Wage Rec't:</i>	168,859	126,644	212,101	55,360	52,247	52,247	52,247
<i>Domestic Dev't:</i>	45,992	45,992	87,863	41,192	41,177	5,245	250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	865,978	660,981	990,145	269,097	265,969	230,037	225,042

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Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated</i>	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated	Salaries paid, PLE & NTD supported, MDAs coordinated, subscribe to NAMADEO & UNISA, office support, PLE best girl motivated
<i>Wage Rec't:</i>	0	0	2,323,939	580,985	580,985	580,985	580,985
<i>Non Wage Rec't:</i>	12,149	11,649	23,080	5,980	5,700	5,700	5,700
<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	12,149	11,649	2,347,020	586,965	586,685	586,685	586,685

Output Class: Lower Local Services

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

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No. of Students passing in grade one	<i>600conducting professional development of teachers Enhance support supervision of teachers' performance Continuous assessment and testing of candidates students passing in grade one</i>	600 students passing in grade one	600 students passing in grade one	600 students passing in grade one	600 students passing in grade one
No. of pupils enrolled in UPE	<i>12870Registering of new and old students Sensitization of the communities about the use/advantage of education12870 pupils enrolled for UPE</i>	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>35533Registration of candidates Identification and training of supervisors and invigilators Assessment of suitability of siting centers 33 pupils expected to sit for PLE</i>	355333 pupils expected to sit for PLE	355333 pupils expected to sit for PLE	355333 pupils expected to sit for PLE	355333 pupils expected to sit for PLE
No. of qualified primary teachers	<i>324Continuous capacity building of teachers324 qualified primary teachers</i>	324324 qualified primary teachers	324324 qualified primary teachers	324324 qualified primary teachers	324324 qualified primary teachers

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No. of student drop-outs			<i>250Sensitization of the community about school retention of learners in schools250 Students expected to drop out</i>	250250 Students expected to drop out	250250 Students expected to drop out	250250 Students expected to drop out	250250 Students expected to drop out
No. of teachers paid salaries			<i>327Processing of teachers salaries by 28th of every month327 teachers paid salaries in 37 primary schools</i>	327327 teachers paid salaries in 37 primary schools	327327 teachers paid salaries in 37 primary schools	327327 teachers paid salaries in 37 primary schools	327327 teachers paid salaries in 37 primary schools
Non Standard Outputs:	Monitoring reports in place Submission of quarterly reports Carrying out monitoring visits Drafting reports	<i>Monitoring reports in place Submission of quarterly reports Monitoring reports in place Submission of quarterly reports</i>	<i>Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school</i>	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school	Disbursement of UPE Capitation Grant to 37 Primary Schools, Maintenance of class room block or furniture for a selected school
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	246,477	164,318	<i>249,093</i>	83,031	0	83,031	83,031
<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	246,477	164,318	249,093	83,031	0	83,031	83,031

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

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No. of classrooms constructed in UPE			<i>1Outsource contractor, monitor the construction, commission and handover to the SMC2 classroom block at St Jude Kitinkokola PS</i>	12 classroom block at St Jude Kitinkokola PS	12 classroom block at St Jude Kitinkokola PS	12 classroom block at St Jude Kitinkokola PS	12 classroom block at St Jude Kitinkokola PS
No. of classrooms rehabilitated in UPE			<i>12 class room block rehabilitated at one of the 37 selected schools2 class room block rehabilitated at one of the 37 selected schools</i>	12 class room block rehabilitated at one of the 37 selected schools	12 class room block rehabilitated at one of the 37 selected schools	12 class room block rehabilitated at one of the 37 selected schools	12 class room block rehabilitated at one of the 37 selected schools
Non Standard Outputs:	Monitoring reports in place Carrying out monitoring of works	<i>Monitoring reports in placeMonitoring reports in place</i>	<i>Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS Construction of two classrooms block at St Jude Kitinkokola</i>	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS	Construction of two classrooms block at St Jude Kitinkokola Primary School, 5% retention monies for projects implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS

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			Primary School, 5% retention monies for projects implemented implemented in FY 2020/21, Environment impact assessment for capital works, Engineering and design studies & plans for capital works, Maintenance of class room block or furniture for a selected school, Monitoring, supervision & appraisal of capital works, completion of a class room block at Nakibanga PS					
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:	183,981	180,231	95,866	23,967	23,967	23,967	23,967	23,967
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	183,981	180,231	95,866	23,967	23,967	23,967	23,967	23,967

Budget Output: 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			<i>5Submission of procurement requisition, outsource contractor, monitor and inspect the progress of the work, commission and handover of the toilet to the SMC5 stance Lined Pit latrine constructed at Ttamu Islamic Primary School</i>	55 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	55 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	55 stance Lined Pit latrine constructed at Ttamu Islamic Primary School	55 stance Lined Pit latrine constructed at Ttamu Islamic Primary School
No. of latrine stances rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	Inspection and monitoring reports in placeCarrying out monitoring activities	<i>Inspection and monitoring reports in placeInspection and monitoring reports in place</i>	<i>Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School</i>	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School	Construction of a 5 stance Lined Pit latrine at Ttamu Islamic Primary School
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	22,000	22,000	25,000	6,250	6,250	6,250
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	22,000	22,000	25,000	6,250	6,250	6,250

Budget Output: 81 83Provision of furniture to primary schools

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No. of primary schools receiving furniture			<i>4Submit procurement requisition, outsource the contractor, monitor & inspect progress of works, commissioning and handover of the desks to SMCsProcurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC</i>	4Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	4Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	4Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	4Procurement 3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC
Non Standard Outputs:			<i>Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC</i>	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC	Procurement and supply3 Seater desk to Naama CU P/S, Mityana Public School, Naama DAS, Mityana Junior school and Busubizi core PTC
<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	23,517	5,879	5,879	5,879	5,879
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,517	5,879	5,879	5,879	5,879

Service Area: 82 Secondary Education

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:

			<i>Payment of salaries to 117 Secondary teachers in 4 Schools Payment of salaries to 117 Secondary teachers in 4 Schools</i>	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools	Payment of salaries to 117 Secondary teachers in 4 Schools
<i>Wage Rec't:</i>	0	0	<i>1,465,109</i>	366,277	366,277	366,277	366,277
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,465,109</i>	366,277	366,277	366,277	366,277

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Output Class: Lower Local Services

Budget Output: 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	645645 students passing O level	645645 students passing O level	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	25002500 students sitting o level	25002500 students sitting o level	25002500 students sitting o level
No. of teaching and non teaching staff paid			<i>117Processing of salaries for the teachers by 28th of every month 117 USE teachers paid</i>	117 117 USE teachers paid	117 117 USE teachers paid	117 117 USE teachers paid	117 117 USE teachers paid
Non Standard Outputs:	Quarterly inspection reports in placeCarrying out inspection of USE schools	<i>Quarterly inspection reports in placeQuarterly inspection reports in place</i>	<i>Disbursement of USE Capitation Grant to 3 USE secondary schools Disbursement of USE Capitation Grant to 3 USE secondary schools</i>	Disbursement of USE Capitation Grant to 3 USE secondary schools	Disbursement of USE Capitation Grant to 3 USE secondary schools	Disbursement of USE Capitation Grant to 3 USE secondary schools	Disbursement of USE Capitation Grant to 3 USE secondary schools
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	200,315	133,543	202,745	67,582	0	67,582
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	200,315	133,543	202,745	67,582	0	67,582

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Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>393 monitoring and inspection of students in these institutions 393 students in tertiary institutions</i>	393393 students in tertiary institutions	1393393 students in tertiary institutions	393393 students in tertiary institutions	393393 students in tertiary institutions
No. Of tertiary education Instructors paid salaries			<i>41 Processing of salaries by 28th of every month 41 Tutors for Busubizi PTC paid salaries</i>	4141 Tutors for Busubizi PTC paid salaries	4141 Tutors for Busubizi PTC paid salaries	4141 Tutors for Busubizi PTC paid salaries	4141 Tutors for Busubizi PTC paid salaries
Non Standard Outputs:	Quarterly reports in placeDrafting quarterly reports	<i>Quarterly reports in placeQuarterly reports in place</i>	<i>Payment of salaries to 41 Tutors for Busubizi PTC Payment of salaries to 41 Tutors for Busubizi PTC</i>	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC	Payment of salaries to 41 Tutors for Busubizi PTC
<i>Wage Rec't:</i>	0	0	<i>534,046</i>	133,512	133,512	133,512	133,512
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>534,046</i>	133,512	133,512	133,512	133,512

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Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	N/A		Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC	Disbursement of UPOLET funds to Busubizi PTC
			Disbursement of UPOLET funds to Busubizi PTC				
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

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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Budget Output: 84 01Monitoring 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 quarterly Carryingout 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</i>	<i>Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education) Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)</i>	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)	Inspection of all Primary and Secondary schools both government and private to ensure compliance to the education standards (quality education)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,228	13,485	17,776	4,444	4,444	4,444	4,444
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,228	13,485	17,776	4,444	4,444	4,444	4,444

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	USE schools monitored 4 monitoring reports in place Teaching services inspected and monitored Fuel procuredCarrying out physical vists to schools	<i>Monitoring and supervision of secondary education Monitoring and supervision of secondary education</i>	Monitoring and supervision of secondary education	Monitoring and supervision of secondary education	Monitoring and supervision of secondary education	Monitoring and supervision of secondary education
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	15,980	10,653	8,600	2,150	2,150	2,150
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	15,980	10,653	8,600	2,150	2,150	2,150	2,150
Budget Output: 84 03Sports Development services							
Non Standard Outputs:	Ball games supported for all the 3 divisions and best teams awarded trophys municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried outProcessing of funds for activiites	Ball games supported for all the 3 divisions and best teams awarded trophys municipal ball teams facilitated to participate in National competitions Residential training of municipal teams carried out	Support co-curricular activities including welfare, subscription, transport and protective gears Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears	Support co-curricular activities including welfare, subscription, transport and protective gears
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	34,892	23,415	40,000	10,000	10,000	10,000	10,000
Domestic Dev't:	2,000	2,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	36,892	25,415	40,000	10,000	10,000	10,000	10,000
Budget Output: 84 04Sector Capacity Development							

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Non Standard Outputs:	Renovation and Completion of 2 Classroom block at Nakibanga P/S done capacity building activities done in schools and department Stationery procured Allowances paidProcessing of funds selection of a contractor monitoring of renovation activities							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	31,131	20,754	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	31,131	20,754	0	0	0	0	0	0

Budget Output: 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 department done	<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 department done</i>	<i>Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools. Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.</i>	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.	Payment of salaries to 2 staff the Municipal Education Officer and Senior Inspector of Schools.
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	for 12 months	<i>for 3 months</i>						
	Stationery procured	<i>Stationery</i>						
	departmental	<i>procured</i>						
	activities	<i>departmental</i>						
	coordinated for the	<i>activities</i>						
	4 Quarters Special	<i>coordinated for the</i>						
	needs Teachers	<i>1 Quarters Salaries</i>						
	trained in	<i>for staff under the</i>						
	elementary skills in	<i>department,USE,U</i>						
	handling children	<i>PE and tertiary</i>						
	with disabilities at	<i>institutions paid</i>						
	classroom level	<i>for 3 months</i>						
	Availing funds	<i>Monitoring and</i>						
	Sensitizing teachers	<i>inspection of</i>						
	and children	<i>schools done for 1</i>						
	Processing of	<i>Quarters</i>						
	wages Drafting	<i>Performance of</i>						
	reports training	<i>teachers in schools</i>						
	special needs	<i>monitored and</i>						
		<i>reports in place</i>						
		<i>Projects monitored</i>						
		<i>and reports in</i>						
		<i>place Payment of</i>						
		<i>allowances to</i>						
		<i>entitled officer</i>						
		<i>under the</i>						
		<i>department done</i>						
		<i>for 3 months</i>						
		<i>Stationery</i>						
		<i>procured</i>						
		<i>departmental</i>						
		<i>activities</i>						
		<i>coordinated for the</i>						
		<i>1 Quarters</i>						
Wage Rec't:	4,018,231	3,013,673	24,906	6,227	6,227	6,227	6,227	
Non Wage Rec't:	6,000	4,417	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	4,024,231	3,018,090	24,906	6,227	6,227	6,227	6,227	

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Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of SNE facilities operational			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			Support to Children with Special Education Needs Support to Children with Special Education Needs	Support to Children with Special Education Needs	Support to Children with Special Education Needs	Support to Children with Special Education Needs	Support to Children with Special Education Needs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	1,000	250	250	250	250
Wage Rec't:	4,018,231	3,013,673	4,348,001	1,087,000	1,087,000	1,087,000	1,087,000
Non Wage Rec't:	1,127,733	755,942	1,102,855	360,290	22,544	360,010	360,010
Domestic Dev't:	207,981	204,231	144,383	36,096	36,096	36,096	36,096
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,353,944	3,973,845	5,595,240	1,483,386	1,145,640	1,483,106	1,483,106

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05District Road equipment and machinery repaired

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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/necessary repairs done by the Engineer 2. preparation of Local purchasing orders 3.Servicing of all road equipment	<i>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 quarter1.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</i>	<i>Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs</i>	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs	Purchase of Vehicle/plant spare Parts, Plant and Vehicle service, Mechanical Repairs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	95,668	71,751	77,813	19,453	19,453	19,453	19,453
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	95,668	71,751	77,813	19,453	19,453	19,453	19,453
Budget Output: 81 06Urban Roads Maintenance							
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 months1. 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

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<i>Non Wage Rec't:</i>	513,418	385,064	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	513,418	385,064	0	0	0	0	0

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:	<p>1.Salary for Department staff paid for 12 months</p> <p>2.Small office equipment procured for 4 Quarters</p> <p>3.The Engineer facilitated during his travels for all Quarters</p> <p>1.Processing the payment of staff salaries</p> <p>2.Preparation of Local Purchasing orders</p> <p>3.Preparation of requisitions for payment of allowances</p>	<p><i>1.Salary for Department staff paid for 4 months</i></p> <p><i>2.Small office equipment procured for 1 Quarters</i></p> <p><i>3.The Engineer facilitated during his travels for all Quarters</i></p> <p><i>1.Salary for Department staff paid for 4 months</i></p> <p><i>2.Small office equipment procured for 1 Quarters</i></p> <p><i>3.The Engineer facilitated during his travels for all Quarters</i></p>	<p><i>Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)</i></p>	<p>Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)</p>	<p>Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)</p>	<p>Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)</p>	<p>Payment of Salary to Senior Engineer, Procurement of warning signs, tools, and protective wear, Small office Equipment, Travel inland, Maintenance civil, Procurement of a printer, Procurement of office Stationery, Roads supervision and Inspections, Monitoring and Evaluation, Enforcement for Standard Operating Procedures (SOPS), Subscription to the Professional body (UIPE)</p>
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office Stationery,
Roads supervision
and Inspections,
Monitoring and
Evaluation,
Enforcement for
Standard
Operating
Procedures
(SOPS),
Subscription to the
Professional body
(UIPE)

Wage Rec't:	82,800	62,100	42,000	10,500	10,500	10,500	10,500
Non Wage Rec't:	36,466	27,349	24,428	6,107	6,107	6,107	6,107
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,266	89,449	66,428	16,607	16,607	16,607	16,607

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

Non Standard Outputs:	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	1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter1.2 Community sensitisation meetings held every Quarter in preparation for road works 2.2 Commissioning and handover of projects function organised in a quarter	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging	Community sensitisation, project launch, commissioning and Handover, Facilitation of Technical Officers during Road condition surveys and Pegging
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	7,118	1,780	1,780	1,780	1,780
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	7,118	1,780	1,780	1,780	1,780

Output Class: Lower Local Services

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

Length in Km of Urban paved roads periodically maintained	40Culvert cleaning, slashing, drainage rehabilitation etcOld Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	40Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	40Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	40Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km	40Old Kampala road 2.3 km, Station road 0.6 km, Kibirige road 0.6km, Mosque road 0.3km, Bakunga Gardens 0.3km, Musaja Talemwa 0.3km, Mukwenda Anada road 2.2km, Off Mukwenda road 0.8km, Kikumbi-Kansuleeti 3.9km, Wabigalo Busubizi road 8.0km, Kunywa Danya road 6.5km, Balamaga road 0.3km, Busimbi road 0.8km, Butebi 3.5km, Butega-Walugogo 3.6km, Kiyudaya Katovu & Piida-Mabanda-Main Hospital 2.0km, kanamba - Bukanaga road 4.0km
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Length in Km of Urban paved roads routinely maintained

34.4Bush clearing, grading, culvert installation, construction of drainage channelsNdibulung i-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	34.4Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	34.4Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	34.4Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km	34.4Ndibulungi-Busubizi road 5km, Businzigo-Nakatongoli road 1.2km, Sebugwawo Kikumambogo road 4km, Kitinkokola Ginzi Maswa road 6km, Kasambya Kitinkokola Kunywa road 8km, Tumbu Kalaagi 1.5km, Kibaati Butambo 2.5km, Byado and Kazibwe roads 2.7km, Kiyinda - Kisilaamu -St Elizabeth road 2.5km & Busubizi Jingo Road 1km
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Non Standard Outputs:

		N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	406,863	131,315	107,950	67,950
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	406,863	131,315	107,950	67,950

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Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			<i>Prepare Bill of Quantities (BoQs) for all DDEG Funded Projects</i>	Prepare Bill of Quantities (BoQs) for all DDEG Funded Projects	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>2,000</i>	2,000	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	0	0	2,000	2,000	0	0	0	0

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Vote:783 Mityana Municipal Council

FY 2021/22

Budget Output: 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. 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 works1. 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	0	0
Non Wage Rec't:	10,000	7,500	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	10,000	7,500	0	0	0	0	0	0	0

Budget Output: 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 Quarter1.Yaka bills paid the Quarter						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0

Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:

			<i>Rehabilitation of street lights Rehabilitation of street lights</i>	Rehabilitation of street lights	Rehabilitation of street lights	Rehabilitation of street lights	Rehabilitation of street lights
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<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	500	125	125	125	125

Output Class: Capital Purchases

Vote:783 Mityana Municipal Council

FY 2021/22

Budget Output: 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 quaterly1.Assesment of the street lights system 2.Preparation of a monitoring exercise every Quarter 3.Facilitation of the monitoring team	<i>1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quaterly1.Street lights monitored by Works ,Executive Committee and TPC twice every Quarter 2.The Municipal Engineer and the service provider facilitated quaterly</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,645	3,645	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,645	3,645	0	0	0	0	0	0

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

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FY 2021/22

No of streetlights installed			401.Pre-assessment of the functionality of the lights routinely	401.Minor maintenance / rehabilitation works handled as they occurred.	401.Minor maintenance / rehabilitation works handled as they occurred.	401.Minor maintenance / rehabilitation works handled as they occurred.	401.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 Electricians				
			Minor maintenance / rehabilitation works handled as they occurred.				
Non Standard Outputs:	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 quarter1.Lights kept in a functional state throughout the quarter	Rehabilitation of street lights	Rehabilitation of street lights	Rehabilitation of street lights	Rehabilitation of street lights	Rehabilitation of street lights
			Rehabilitation of street lights				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	12,000	12,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,000	12,000	0	0	0	0	0
Wage Rec't:	82,800	62,100	42,000	10,500	10,500	10,500	10,500
Non Wage Rec't:	661,552	496,164	516,722	158,779	135,415	95,415	127,113
Domestic Dev't:	15,645	15,645	2,000	2,000	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	759,997	573,909	560,722	171,279	145,915	105,915	137,613

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FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:783 Mityana Municipal Council

FY 2021/22

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

Non Standard Outputs:	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. -	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine	Payment of departmental salaries of 4 staff Members, Public Sensitization on wetland protection, management and control, Procurement of stationery, Procurement of small office equipment, sanitizers, box files, stapling machine
Wage Rec't:	0	0	85,640	21,410	21,410	21,410	21,410
Non Wage Rec't:	1,000	750	3,817	954	954	954	954
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	89,457	22,364	22,364	22,364	22,364

Budget Output: 83 03Tree Planting and Afforestation

Vote:783 Mityana Municipal Council

FY 2021/22

Area (Ha) of trees established (planted and surviving)			0.035protected. -6 gardeners paid. -monitoring and supervision of planted trees done.	0.035protected. -6 gardeners paid. -monitoring and supervision of planted trees done.	0.035protected. -6 gardeners paid. -monitoring and supervision of planted trees done.	0.035protected. -6 gardeners paid. -monitoring and supervision of planted trees done.
Number of people (Men and Women) participating in tree planting days			0.035Procurement of tree Pf - Protection of planted trees. -paying casual labourers. -supervision and monitoring protected. -6 gardeners paid. -monitoring and supervision of planted trees done. 6-Weeding -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 - Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity) Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	6- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men - Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	6- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men - Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)	6- planted trees weeded by 3 Men and 3 women -400 trees distributed and Planted in Municipality by 3 women and 3 Men - Support establishment of tree nursery beds and plant trees (8 women and 7 men to participate in the activity)
Non Standard Outputs:	N/AN/AN/AN/A					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500

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<i>Domestic Dev't:</i>	3,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	5,250	2,000	500	500	500	500

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

No. of Agro forestry Demonstrations			2-Weeding - Watering - Spraying - Supervision and Monitoring - Hole Preparations - Pruning -2 Agro forestry demonstrations established at Municipal Headquarters.	2-2 Agro forestry demonstrations established at Municipal Headquarters.	2-2 Agro forestry demonstrations established at Municipal Headquarters.	2-2 Agro forestry demonstrations established at Municipal Headquarters.	2-2 Agro forestry demonstrations established at Municipal Headquarters.
No. of community members trained (Men and Women) in forestry management			10Mobilization and selection of stake holders to be trained from divisions5 women and 5 men trained in agro forestry management.	105 women and 5 men trained in agro forestry management.	105 women and 5 men trained in agro forestry management.	105 women and 5 men trained in agro forestry management.	105 women and 5 men trained in agro forestry management.
Non Standard Outputs:	N/ANA	nilnil	Conduct community awareness on environment protection Conduct community awareness on environment protection	Conduct community awareness on environment protection	Conduct community awareness on environment protection	Conduct community awareness on environment protection	Conduct community awareness on environment protection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 83 05Forestry Regulation and Inspection

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FY 2021/22

Non Standard Outputs:

**Conducting
Community
Sensitisations and
trainings on
Forestry
Regulations and
carrying out
routine field
inspections of
Forest reserves in
Municipality.
Conducting
Community
Sensitisations and
trainings on
Forestry
Regulations and
carrying out
routine field
inspections of
Forest reserves in
Municipality.**

Conducting
Community
Sensitisations and
trainings on
Forestry
Regulations and
carrying out
routine field
inspections of
Forest reserves in
Municipality.

Conducting
Community
Sensitisations and
trainings on
Forestry
Regulations and
carrying out
routine field
inspections of
Forest reserves in
Municipality.

Conducting
Community
Sensitisations and
trainings on
Forestry
Regulations and
carrying out
routine field
inspections of
Forest reserves in
Municipality.

Conducting
Community
Sensitisations and
trainings on
Forestry
Regulations and
carrying out
routine field
inspections of
Forest reserves in
Municipality.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,008	202	202	402	202
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,008	202	202	402	202

Budget Output: 83 06Community Training in Wetland management

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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

155 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality

155 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality

155 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality

155 people from each Division to be trained in wetland Management. and 25 stakeholders in Mityana Municipality

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Non Standard Outputs:	N/AN/A	<i>nilnil</i>	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones. Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.	Conduct community awareness on environment protection and Wetland Management in the whole municipality, Field inspections and Monitoring as well as supervision works, Training sessions at local /Village Levels, actual planting and installations of Concrete pillars and pegging by creating actual Boundaries and Buffer zones.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,000	500	500	500	500
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	4,000	3,000	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	<i>One environmental training conducted at the municipal headquartersOne environmental training conducted at the municipal headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	0	0	0	0	0

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

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>	8- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	8- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	8- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.	8- 2 Monitoring and compliance surveys to be undertaken quarterly in entire Municipality.
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Non Standard Outputs:	N/AN/A	nilnil	<i>Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caipal projects)</i>	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caipal projects)	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caipal projects)	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caipal projects)	Undertake Project specific Environmental and Social Impact Assessment studies, risks and audits (Environmental screening for caipal projects)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	2,000	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,500	3,000	750	750	750	750

Budget Output: 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 to be conducted. - Community</i>	25-25 New land disputes settled. in Mityana Municipal Council.	25-25 New land disputes settled. in Mityana Municipal Council.	25-25 New land disputes settled. in Mityana Municipal Council.	25-25 New land disputes settled. in Mityana Municipal Council.
		-240 New development applications approved.	-240 New development applications approved.	-240 New development applications approved.	-240 New development applications approved.
		- 8 Physical Planning Committees Conducted at Municipal Headquarters	- 8 Physical Planning Committees Conducted at Municipal Headquarters	- 8 Physical Planning Committees Conducted at Municipal Headquarters	- 8 Physical Planning Committees Conducted at Municipal Headquarters
		-1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters	-1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters	-1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters	-1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters

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<p><i>mobilizations</i></p> <p><i>- Regular Site visits and inspections , Assessments and evaluations to be conducted on Regular basis in the Municipality.-25</i></p> <p><i>New land disputes settled. in Mityana Municipal Council.</i></p> <p><i>-240 New development applications approved.</i></p> <p><i>- 8 Physical Planning Committees Conducted at Municipal Headquarters</i></p> <p><i>-1 Council Land Title processed and Leases Handled at Mityana Municipal Headquarters</i></p> <p><i>--240 Potential Developers Guided in how to produce proper Building Plans.</i></p> <p><i>- 240 Site and Building Plans drawn and processed for approval.</i></p>	<p>--240 Potential Developers Guided in how to produce proper Building Plans.</p> <p>- 240 Site and Building Plans drawn and processed for approval.</p>	<p>Headquarters</p> <p>--240 Potential Developers Guided in how to produce proper Building Plans.</p> <p>- 240 Site and Building Plans drawn and processed for approval.</p>	<p>--240 Potential Developers Guided in how to produce proper Building Plans.</p> <p>- 240 Site and Building Plans drawn and processed for approval.</p>	<p>--240 Potential Developers Guided in how to produce proper Building Plans.</p> <p>- 240 Site and Building Plans drawn and processed for approval.</p>
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Non Standard Outputs:	-Physical Planning Laws , guidelines and regulations as well as other related Laws 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	-Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality. - Physical Planning Laws , guidelines and regulations as well as other related Laws enforced. All development Applications Assessed, inspected, Supervised, Monitored in Mityana Municipality.	Land title for selected government institutions processed including schools and health facilitiesLand title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities	Land title for selected government institutions processed including schools and health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,000	28,500	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,000	28,500	20,000	5,000	5,000	5,000	5,000

Budget Output: 83 11Infrastrutture Planning

Non Standard Outputs:	- Municipal Physical Development plan phase II- Preparation of TORs and bid Documents - Advertisement of the contract -	- Municipal Physical Development plan phase II - Municipal Physical Development plan phase II	Conducting Physical Planning Committee Sitings and other related activities for the purposes of handling Development Applications in the	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field	Conducting Physical Planning Committee meetings & other related activities for the purposes of handling Development, Routine field
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FY 2021/22

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.

entire Municipality. Process land titles for Municipal Land, Land Purchase (garbage site, abattoir Land, and other private applications, site Visits and Inspections, Preparation of Minute extracts and other related documentations. Routine field inspections and monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval. Conducting Physical Planning Committee Sitings and other related activities for the purposes of handling Development Applications in the entire Municipality. Process land titles

inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

inspections & monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

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for Municipal Land, Land Purchase (garbage site, abattoir Land, and other private applications, site Visits and Inspections, Preparation of Minute extracts and other related documentations. Routine field inspections and monitoring of building applications. Preparation of Physical Development Plans PHASE III and Data collection, analysis and management. Field inspections and Visits, Conducting stakeholders meetings and trainings, report writings, submissions to the relevant authorities including National Physical Planning Board for approval.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	65,000	48,750	52,005	13,001	13,001	13,001	13,001
<i>Domestic Dev't:</i>	55,000	55,000	32,500	8,125	8,125	8,125	8,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	120,000	103,750	84,505	21,126	21,126	21,126	21,126

Budget Output: 83 12Sector Capacity Development

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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 Imembers Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/- Staff Salary of Imembers Paid in the Department at Mityana Municipal Headquarters. - All allowances to staff Paid at Municipal Headquarters/				
Wage Rec't:	85,640	64,230	0	0	0	0	0	
Non Wage Rec't:	6,370	4,778	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	92,010	69,008	0	0	0	0	0	
Wage Rec't:	85,640	64,230	85,640	21,410	21,410	21,410	21,410	
Non Wage Rec't:	127,370	95,528	71,830	17,908	17,908	18,108	17,908	
Domestic Dev't:	60,000	60,000	45,500	11,375	11,375	11,375	11,375	
External Financing:	0	0	0	0	0	0	0	
Total For WorkPlan	273,010	219,758	202,970	50,693	50,693	50,893	50,693	

Vote:783 Mityana Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	N/A		<i>Support to UWEP Programme operational costs as per the workplans</i>	Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operational costs as per the workplans	Support to UWEP Programme operational costs as per the workplans
			<i>Support to UWEP Programme operational costs as per the workplans</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,942	2,485	2,485	2,485	2,485
<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	9,942	2,485	2,485	2,485	2,485

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FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	N/A		<i>Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities</i>	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities	Hold one day CSOs meeting, Conduct radio talk shows, Monitor UWEP, SAGE, PWD, Emyooga activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,414	854	854	854	854
<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	3,414	854	854	854	854

Budget Output: 81 05Adult Learning

No. FAL Learners Trained		<i>15-Enlisting and verifying -FAL Center. -Registering FAL learners -Training FAL Instructors -Training FAL Learners about village saving and loan scheme. -Administering end of year FAL exams Report writing and dissemination</i>	44 FAL learners trained	44 FAL learners trained	44 FAL learners trained	33 FAL learners trained
		<i>15 FAL learners trained</i>				

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Non Standard Outputs:		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	<i>FAL activities trained Supervision of FAL activities done Quarterly allowances to instructors paidFAL activities trained Supervision of FAL activities done Quarterly allowances to instructors paid</i>	<i>Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators</i>	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators	Orientation of stake holders on the ICOLWE programme, Community mobilization and Sensitization about the ICOLWE programme, Selection and training of ICOLWE facilitators
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,530	3,398	2,951	738	738	738	738	738
<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	4,530	3,398	2,951	738	738	738	738	738

Budget Output: 81 07Gender Mainstreaming

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Non Standard Outputs:	One Gender mainstreaming workshop conducted on equity and issues of planning and budgeting doneProcessing of funds for the training	One Gender mainstreaming workshop conducted on equity and issues of planning and budgetingOne Gender mainstreaming workshop conducted on equity and issues of planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based V iolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting Hold 3 community dialogue on Sexual and Gender Based V iolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based V iolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based V iolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based V iolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting	Hold 3 community dialogue on Sexual and Gender Based V iolencePrevention and response one per Division, Training division and municipal staff in integrating gender equity, human right and other cross cutting issues in programme based planning and budgeting
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	2,700	675	675	675	675
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	2,700	675	675	675	675

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled			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	2020 juvenile cases handled	2020 juvenile cases handled	1010 juvenile cases handled	1010 juvenile cases handled
Non Standard Outputs:	Youth tracked Conduct a community dialogue meeting on VAC 3 Advocacy compaigngs on children rights conducted OVC inventory developed Processing funds for conducting the meetings	Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigngs on children rights conducted OVC inventory developed Youth tracked Conduct a community dialogue meeting on VAC 1 Advocacy compaigngs on children rights conducted OVC inventory developed	Follow up on YLP repayments Follow up on YLP repayments	Follow up on YLP repayments	Follow up on YLP repayments	Follow up on YLP repayments	Follow up on YLP repayments
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,800	2,100	680	170	170	170	170
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,800	2,100	680	170	170	170	170

Budget Output: 81 09Support to Youth Councils

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FY 2021/22

No. of Youth councils supported		3conducting skills enhancement meeting/training and supporting 6 youth to start local poultry/local coffee project as demos to other youth3 Youth supported	33 Youth supported	33 Youth supported	33 Youth supported	33 Youth supported
Non Standard Outputs:	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 Committee Preparing for Municipal Council Youth Council meetings Coordinating of support supervision visits for every Municipal Division Preparation of requisition for purchase of stationery	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting	Orientation of youth leaders on roles and responsibilities and government operations, Convene one Council Meeting, Convene one Executive meeting
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,791	2,094	2,010	503	503
Domestic Dev't:		0	0	0	0	0
External Financing:		0	0	0	0	0
Total For KeyOutput		2,791	2,094	2,010	503	503

Budget Output: 81 10Support to Disabled and the Elderly

Vote:783 Mityana Municipal Council

FY 2021/22

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
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
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
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
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
4 quarterly PWDs committee meetings held
One PWD project implemented

Non Standard Outputs:

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

Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups

Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups

Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups

Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups

Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups

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*Submission of groups to ministry
Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities
Orientation of newly PWD Council elected leader on their roles and responsibilities, conduct field appraisals on submitted PWDs, Hold 4 grant committee meetings, Support 3 LLGs CDOs for mobilization of PWD groups
Submission of groups to ministry
Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities*

Submission of groups to ministry
Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities

Submission of groups to ministry
Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities

Submission of groups to ministry
Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities

Submission of groups to ministry
Hold one Elderly Council meetings, Orientation of newly Older persons Council elected leader on roles and responsibilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,866	5,149	5,370	1,343	1,343	1,343	1,343
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,866	5,149	5,370	1,343	1,343	1,343	1,343

Budget Output: 81 11Culture mainstreaming

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FY 2021/22

Non Standard Outputs:	Sensitization of TPC and political leaders about culture done Mapping cultural practitioners done Processing 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</i>	<i>Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights</i>	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights	Conduct 3 Community awareness sessions on negative and harmful cultural practices, norms , values with focus on Child marriages, Teenage pregnancies, and succession rights
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,650	1,238	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,650	1,238	1,000	250	250	250	250

Budget Output: 81 12Work based inspections

Non Standard Outputs:	N/A	<i>Conduct quarterly work based inspections Conduct quarterly work based inspections</i>	Conduct quarterly work based inspections	Conduct quarterly work based inspections	Conduct quarterly work based inspections	Conduct quarterly work based inspections
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,700	1,275	800	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,700	1,275	800	200	200	200

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FY 2021/22

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	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</i>	<i>Handling all reported labor disputes Handling all reported labor disputes</i>	Handling all reported labor disputes	Handling all reported labor disputes	Handling all reported labor disputes	Handling all reported labor disputes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	458	114	114	114	114
<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	1,600	1,200	458	114	114	114	114

Budget Output: 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 1 Women Councils supported	1 1 Women Councils supported	1 1 Women Councils supported
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Non Standard Outputs:	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 womenNational 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>	<i>Women council meetingWomen council meeting</i>	Women council meeting	Women council meeting	Women council meeting	Women council meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,950	3,713	2,680	670	670	670	670
<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	4,950	3,713	2,680	670	670	670	670

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	Juvenile cases,tracking,resettlement, 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,resettlement, follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conductedJuvenile cases,tracking,resettlement, follow up visits to resettled children in community and care homes done Field inquiries,monitoring and supervision visits of offenders conducted</i>	<i>Handling of juvenile cases, tracing, resettlement, follow up visits to resettled children in community and care homes Handling of juvenile cases, tracing, resettlement, follow up visits to resettled children in community and care homes</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,709	1,281	600	150	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,709	1,281	600	150	150	150	150	150

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

Non Standard Outputs:	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 Submission of quarterly reports Purchase of stationery Payment of staff salaries done Submission of quarterly reports Purchase of stationery</i>	<i>Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate</i>	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate	Payment of staff salary, Purchase of Office stationery, photocopying, binding & printing services, Welfare and entertainment, Coordination of departmental activities air time, Purchase of one Computer cartridge and other supplies and ICT, Facilitate
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				Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Facilitate Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects	Quarterly Staff meeting, Support supervisor to CDOs and CSOs, Support to office operational costs (Fuel), Purchase of office curtains, Facilitate MDF Activities in the MC, implementation of social safe guards for UDDEG projects
<i>Wage Rec't:</i>	29,895	22,421	39,944		9,986	9,986	9,986	9,986
<i>Non Wage Rec't:</i>	16,887	12,665	7,969		2,367	1,867	1,867	1,867

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<i>Domestic Dev't:</i>	0	0	600	150	150	150	150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,782	35,087	48,514	12,503	12,003	12,003	12,003

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	One community development group (IGA) supportedSupportin g one community development group (IGA)	<i>One community development group (IGA) supportedOne community development group (IGA) supported</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>	2,000	2,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	0	0	0	0	0
<i>Wage Rec't:</i>	29,895	22,421	39,944	9,986	9,986	9,986	9,986
<i>Non Wage Rec't:</i>	46,483	34,862	40,574	10,518	10,018	10,018	10,018
<i>Domestic Dev't:</i>	2,000	2,000	600	150	150	150	150
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	78,378	59,284	81,118	20,655	20,155	20,155	20,155

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FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	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 Allowances paid 4 quarterly PBS reports prepared and submitted to the Ministry of Finance, planning and Economic development 2 training sessions for stakeholders about data collection, analysis and interpretation conducted Processing of salaries by 28th of every month Coordinating	<i>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</i>	<i>Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions</i>	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions	Payment of staff salaries, Preparation and submission of Q1, Q2, Q3 & Q4 performance Reports for FY 2021/22, BFP, Draft Budget estimates & Approved Budget for FY 2022/23 to MDAs, Provision of staff welfare, implementation of SoPs by procuring sanitizers, masks etc, facilitate Technical Planning Committee meetings, Coordinate all planning activities at the Municipal & divisions
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FY 2021/22

planning activities
 Calling of meetings
 Drafting minutes
 Submitting of
 quarterly reports

*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*

*Draft Budget
 estimates &
 Approved Budget
 for FY 2022/23 to
 MDAs, Provision
 of staff welfare,
 implementation of
 SoPs by procuring
 sanitizers, masks
 etc, facilitate
 Technical
 Planning
 Committee
 meetings,
 Coordinate all
 planning activities
 at the Municipal &
 divisions*

Wage Rec't:	38,158	28,618	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	27,676	20,757	13,054	3,264	3,264	3,264	3,264
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	65,834	49,375	67,054	16,764	16,764	16,764	16,764

Budget Output: 83 03Statistical data collection

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FY 2021/22

Non Standard Outputs:

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 munites	<i>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</i>	<i>Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics</i>	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics	Preparation and submission of the Annual Statistical Abstract for the FY 2021/2022, Training of key stakeholders in production and use of statistics
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,300	1,725	1,500	375	375	375
Domestic Dev't:	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,300	1,725	1,500	375	375	375	375

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Demographic data collected analyzed and submitted to relevant stakeholders 6 Demographic data sensitization meetings held Holding meetings processing of funds writing munites	<i>Demographic data collected analyzed and submitted to relevant stakeholders 2 Demographic data sensitization meetings held Demographic data collected analyzed and submitted to relevant stakeholders 1 Demographic data sensitization meetings held</i>	<i>Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality</i>	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality	Integration of population and development issues in planning and budgeting in the LLGs, Compilation and dissemination of statistics on crosscutting issues; Gender, HIV/AIDs, Environment, COVID-19 among others, Routine monitoring of population and development issues in the municipality
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,550	2,663	3,800	950	950	950	950
<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	3,550	2,663	3,800	950	950	950	950
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Budget Output: 83 05Project Formulation

Non Standard Outputs:	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	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	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23 Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23	Conduct trainings with LLGs on Project formulation, project Management and Evaluation and project appraisal for the projects to be implemented in the FY 2022/23
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			<i>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)</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	<i>1,100</i>	275	275	275	275	275
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,800	1,350	1,100	275	275	275	275	275

Budget Output: 83 06Development Planning

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Non Standard Outputs:

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 held1 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

Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring Plans and Reports to stake holdersConduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring Plans and Reports to stake holders

Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring Plans and Reports to stake holders

Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders

Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders

Conduct annual review/evaluation of the Municipal Development Plan (MDP III), Hold participatory planning meetings at the divisions and the Municipality to solicit priorities aligned to the Development plans, Hold the Budget Conference, Preparation and presentation of Annual Monitoring and Evaluation Plans and Reports to stake holders

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	12,100	2,875	2,875	3,175	3,175
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	5,000	3,750	12,100	2,875	2,875	3,175	3,175
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Budget Output: 83 07Management Information Systems

Non Standard Outputs:	Internet purchased for 12 monthsPurchase of internet	Internet purchased for 3 monthsInternet purchased for 3 months	Maintenance and update of the Municipal Website Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website	Maintenance and update of the Municipal Website
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	3,890	973	973	973	973
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	3,890	973	973	973	973

Budget Output: 83 08Operational Planning

Non Standard Outputs:	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 coordinated3 support visits conducted to divisions 1 strategic statistical committee meetings held 1 sets of minutes in place Development planning activities coordinated	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)	Provide technical support to LLGs to develop realistic budgets and workplans with clear interventions in order to improve on their skills in reporting on the activities executed, Mentoring of LLGs (Divisions)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,043	3,032	3,000	750	750	750	750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,043	3,032	3,000	750	750	750	750

Budget Output: 83 09Monitoring 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	<i>1 monitoring reports reports in Place Submission of monitoring reports to relevant authorities1 monitoring reports reports in Place Submission of monitoring reports to relevant authorities</i>	<i>Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplansDevelop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans</i>	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans	Develop an M&E Frame work to monitor and evaluate sector/departmental workplans and budgets in relation to the indicators in the MDPIII, Conduct Mock/Internal Assessment, Monitoring and Evaluation of LLGs development plans in relation to the Budgets and workplans
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,000	750	750	750	750
<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	1,000	750	3,000	750	750	750	750

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	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	<i>Monitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchasedMonitoring and appraisal of capital projects done and reports in place Furniture and fitting purchased One desktop and printer purchased One router purchased</i>	<i>Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS</i>	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS	Monitoring, supervision and appraisal of capital Works, Map out projects to be implemented in the FY 2022/23 using the GIS
<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>	7,571	7,571	12,305	3,076	3,076	3,076	3,076
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,571	7,571	12,305	3,076	3,076	3,076	3,076
<i>Wage Rec't:</i>	38,158	28,618	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	45,869	34,402	41,444	10,211	10,211	10,511	10,511
<i>Domestic Dev't:</i>	7,571	7,571	12,305	3,076	3,076	3,076	3,076
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	91,598	70,592	107,750	26,787	26,787	27,087	27,087

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	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 paidSalaries for staff paid for three months Allowances Workshops and seminars attended Transport allowances paid</i>	<i>Payment of staff salaries for one staff, Procurement of stationery for office user Payment of staff salaries for one staff, Procurement of stationery for office user</i>	Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user	Payment of staff salaries for one staff, Procurement of stationery for office user
Wage Rec't:	21,777	16,333	11,758	2,939	2,939	2,939	2,939
Non Wage Rec't:	5,000	3,750	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,777	20,083	14,758	3,689	3,689	3,689	3,689

Budget Output: 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports			2022-08-31 <i>Carrington quarterly field visits, Report writing</i> <i>Q4 FY2020/2021, 10/31/2021 for first quarter, 31/01/2022 Q2, 30/04/2022, Q3 07/30/2022 reports submitted all stakeholders</i>	2021-08-31 Q4 for FY 2020/21	2021-10-30 Q1 for FY 2021/22	2022-01-30 Q2 for FY 2021/22	2022-04-30 Q3 for FY 2021/22
No. of Internal Department Audits			<i>12 verification of source documents, books of accounts with the aim of advising on corrective measures</i> <i>12 internal Audits carried out</i>	3 Planning, Trade, and Internal Audit	3 Community Based Services, Natural Resources, and Works and Technical Services	3 Education, Health and Production	3 Administration, Finance and Statutory
Non Standard Outputs:	2 special audits conducted Stationery procured Allowances paid Carrying out filed visits preparing Reports Processing of funds	<i>1 special audits conducted</i> <i>Stationery procured</i> <i>Allowances paid</i> <i>Stationery procured</i> <i>Allowances paid</i>	<i>Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits</i> <i>Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits</i>	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits	Auditing of departments, division, educational institutions, health centres and projects with in the municipality including special investigations/audits
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	5,601	4,201	5,046	1,261	1,261	1,261

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,601	4,201	5,046	1,261	1,261	1,261	1,261

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Carrying out bench-marking study visits Workshops and seminars attended Subscription paid Attending capacity building workshops and seminars Carrying out bench marking visits Paying subscription fees	<i>Carrying out bench-marking study visits Workshops and seminars attended Subscription paid Carrying out bench-marking study visits Workshops and seminars attended Subscription paid</i>	<i>Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions</i>	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions	Subscriptions to ICPAU, IIA and LOGIAA, Attending workshops and seminars organised by ICPAU, IIA and LOGIAA, other government bodies, NGOs and benching on best practices in other institutions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	2,800	1,300	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	7,000	5,250	2,800	1,300	500	500	500

Budget Output: 82 04Sector Management and Monitoring

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Non Standard Outputs:

			<i>Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects</i>	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	Monitoring of all projects being implemented by within the FY 2021/22, Audit of DDEG projects	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,387	847	847	847	847
<i>Domestic Dev't:</i>	0	0	500	125	250	125	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,887	972	1,097	972	847

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Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:		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	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	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	21,777	16,333	11,758	2,939	2,939	2,939	2,939	2,939
<i>Non Wage Rec't:</i>	17,601	13,201	14,233	4,158	3,358	3,358	3,358	3,358
<i>Domestic Dev't:</i>	2,000	2,000	500	125	250	125	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	41,379	31,534	26,490	7,223	6,548	6,423	6,298	6,298

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>44 awareness radio shows participated in Mityana MC4 awareness radio shows participated in Mityana MC</i>	11 awareness radio shows participated in Mityana MC	11 awareness radio shows participated in Mityana MC	11 awareness radio shows participated in Mityana MC	11 awareness radio shows participated in Mityana MC
No of businesses inspected for compliance to the law			<i>400carrying out physical inspections of businessesfour hundred businesses inspected for compliance with the law</i>	100One hundred businesses inspected for compliance with the law	100One hundred businesses inspected for compliance with the law	100One hundred businesses inspected for compliance with the law	100One hundred businesses inspected for compliance with the law
No of businesses issued with trade licenses			<i>200Identification of businesses for registration200 businesses issued with trading licenses</i>	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			<i>4Availing funds for sensitization meetings4 trade sensitization meetings organised</i>	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:

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

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

Enumeration, assessment, compilation and submission of the Municipal Business Register Enumeration, assessment, compilation and submission of the Municipal Business Register

Enumeration, assessment, compilation and submission of the Municipal Business Register

Enumeration, assessment, compilation and submission of the Municipal Business Register

Enumeration, assessment, compilation and submission of the Municipal Business Register

Enumeration, assessment, compilation and submission of the Municipal Business Register

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,751

2,063

6,484

1,621

1,621

1,621

1,621

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

2,751

2,063

6,484

1,621

1,621

1,621

1,621

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

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

22 awareness radio shows participated in

22 awareness radio shows participated in

22 awareness radio shows participated in

22 awareness radio shows participated in

No of businesses assisted in business registration process

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

6060 businesses assisted in business registration process

6060 businesses assisted in business registration process

6060 businesses assisted in business registration process

6060 businesses assisted in business registration process

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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 Radio 3 enterprises linked to UNBS for product quality and standards</i>	3 3 enterprises linked to UNBS for product quality and standards	3 3 enterprises linked to UNBS for product quality and standards	3 3 enterprises linked to UNBS for product quality and standards	3 3 enterprises linked to UNBS for product quality and standards
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Non Standard Outputs:	-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>nilnil</i>	<i>Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises</i> <i>Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises</i>	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises	Sensitization of women to form groups for making briquettes to participate towards small and medium enterprise development, profiling of the Small and Medium enterprises
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,837	1,378	1,923	481	481	481	481
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,837	1,378	1,923	481	481	481	481

Budget Output: 83 03Market Linkage Services

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No. of market information reports desseminated	4Data collection about market information4 market information reports disseminated	44 market information reports disseminated	44 market information reports disseminated	44 market information reports disseminated	44 market information reports disseminated
No. of producers or producer groups linked to market internationally through UEPB	2Profiling of the producers Collecting , analyzing and dissemination of market information2 producers or producer groups linked to market internationally through UEPB	22 producers or producer groups linked to market internationally through UEPB	22 producers or producer groups linked to market internationally through UEPB	22 producers or producer groups linked to market internationally through UEPB	22 producers or producer groups linked to market internationally through UEPB

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Non Standard Outputs:

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	<i>Market information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiledMarket information collected,analyzed and disseminated Suppliers and buyers of local goods and services profiled</i>	<i>Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues</i>	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues	Sensitization of supermarket owners on BUBU benefits, Sensitization of Suppliers of local goods and services to participate in PPDA activities, Benchmarking on Local Economic Development Issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,837	1,378	1,908	477	477	477	477
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		1,837	1,378	1,908	477	477	477	477
Budget Output: 83 04Cooperatives Mobilisation and Outreach Services								
No of cooperative groups supervised				<i>12Supervising of cooperative groups Writing of inspection reports12 cooperative groups supervised</i>	1212 cooperative groups supervised	1212 cooperative groups supervised	1212 cooperative groups supervised	1212 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>	44 cooperatives mobilized for registration	44 cooperatives mobilized for registration	44 cooperatives mobilized for registration	44 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>	44 cooperatives assisted for registration	44 cooperatives assisted for registration	44 cooperatives assisted for registration	44 cooperatives assisted for registration
Non Standard Outputs:	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	<i>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 doneData collected and updated about cooperatives Mediation and arbitration done Investigation and</i>	<i>Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for</i>	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for	Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for

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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	<i>inspection of fraud cases in cooperatives. Data collection and update on cooperatives- Mediation and arbitration done</i>	<i>Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies Mobilization of groups to form Cooperatives, Training leaders, managers and members of Cooperatives in various cooperative aspects, Data collection and update on cooperatives register, Empower Youths to form cooperatives, Design an outreach Business development services Program at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies</i>	Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	at Division Levels for Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies	Emyooga Follow up and supervise cooperative Annual General meetings, Monitoring and Support Supervision of Cooperative Societies
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,092	1,569	3,855	964	964	964	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	2,092	1,569	3,855	964	964	964	964

Budget Output: 83 05Tourism Promotional Services

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50collecting information50 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5050 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5050 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5050 name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5050 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	44 tourism promotion activities mainstreamed in district development plans	44 tourism promotion activities mainstreamed in district development plans	44 tourism promotion activities mainstreamed in district development plans	44 tourism promotion activities mainstreamed in district development plans

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Non Standard Outputs:

Tourism sites and facilities licensed and registered	<i>Tourism sites and facilities licensed and registered</i>	<i>Profiling of the Municipal Tourism sites, Development and</i>	Profiling of the Municipal Tourism sites, Development and	Profiling of the Municipal Tourism sites, Development and	Profiling of the Municipal Tourism sites, Development and	Profiling of the Municipal Tourism sites, Development and
Tourism sites inspected and monitored -	<i>Tourism sites inspected and monitored -</i>	<i>implementation of the Municipal Tourism</i>	implementation of the Municipal Tourism	implementation of the Municipal Tourism	implementation of the Municipal Tourism	implementation of the Municipal Tourism
Develop and implement municipal council tourism development plan -	<i>Collecting, analyzing and disseminating market information (collecting information on tourism sites and tourists),</i>	<i>Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities Profiling of the Municipal Tourism sites, Development and implementation of the Municipal Tourism</i>	Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities	Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities
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	<i>Mainstreaming tourism in the Development plans / tourism promotion activities</i>	<i>Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities</i>				
Licensing tourism sites Monitoring and inspecting tourism sites	<i>registered Tourism sites inspected and monitored -</i>	<i>Development Plan through guidance from the Uganda Tourism Board, Monitor and inspect tourism facilities, Inspection of Hospitality facilities</i>				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,837	1,378	4,718	1,180	1,180	1,180
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput		1,837	1,378	4,718	1,180	1,180	1,180	1,180
Budget Output: 83 06Industrial Development Services								
A report on the nature of value addition support existing and needed			4Report writing4 reports on the nature of value addition support existing and needed	44 reports on the nature of value addition support existing and needed	44 reports on the nature of value addition support existing and needed	44 reports on the nature of value addition support existing and needed	44 reports on the nature of value addition support existing and needed	44 reports on the nature of value addition support existing and needed
No. of opportunites identified for industrial development			1Identification of opportunities for industrial development1 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	11 opportunities identified for industrial development
No. of producer groups identified for collective value addition support			4identifying and compiling of the producer groups Carrying out training programs on LED4 producer groups identified for collective value addition support	44 producer groups identified for collective value addition support	44 producer groups identified for collective value addition support	44 producer groups identified for collective value addition support	44 producer groups identified for collective value addition support	44 producer groups identified for collective value addition support
No. of value addition facilities in the district			30Profiling of value addition facilities in the district30 value addition facilities in the district	3030 value addition facilities in the district	3030 value addition facilities in the district	3030 value addition facilities in the district	3030 value addition facilities in the district	3030 value addition facilities in the district
Non Standard Outputs:		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	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	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy	Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy

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	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 doneConstituting the LED forum Profiling investments identifying investors for PPPs carrying out awareness campaigns	<i>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</i>	<i>regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance Data collection on existing small scale industries and other value addition facilities in the Municipality, Inspection Visits to industrial establishments in the Municipality to assess compliance to industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance</i>	and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	industrial policy and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance	and other regulations related to industrial development, Organise small scale miners and formalize them into registered cooperatives in relation to NEMA regulations, Inspection visits to sensitize industrialists on Quality Assurance
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,315	2,486	2,690	673	673	673	673
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	3,315	2,486	2,690	673	673	673	673
Budget Output: 83 08Sector Management and Monitoring							
Non Standard Outputs:	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	<i>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</i>	<i>payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19</i>	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19	payment of staff salary for the Principal Commercial Officer, procurement of office stationery, Purchase of 2 cartilages, Procurement of staff welfare, Procurement of 1 office carpet, Procurement of sanitize & 1 water suspender for the office to implement the SOPs for COVID-19
Wage Rec't:	14,420	10,815	14,420	3,605	3,605	3,605	3,605

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<i>Non Wage Rec't:</i>	4,678	3,509	2,200	550	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,099	14,324	16,620	4,155	4,155	4,155	4,155

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	-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					
<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>	2,000	2,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	0	0	0	0	0
<i>Wage Rec't:</i>	14,420	10,815	14,420	3,605	3,605	3,605	3,605
<i>Non Wage Rec't:</i>	18,347	13,760	23,778	5,945	5,945	5,945	5,945
<i>Domestic Dev't:</i>	2,000	2,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	34,767	26,576	38,198	9,550	9,550	9,550	9,550

N/A