

Vote:542 Mukono District

FY 2019/20

Foreword

Mukono District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget and work plan spells out the cost for each intervention for social and economic wellbeing in FY 2018/2019 and the medium term. The District macroeconomic policies and expenditure framework are guided by NDP II objective and the National Vision 2040 of: A transformed Ugandan society from a peasant to a modern and prosperous country within 30 Years. In view of the above therefore, the District 2019/2020 Work plan and Budget Estimate is aimed achieving the following objectives.

- 1.To promote quality and quantity of economic infrastructural developments in a planned manner.
- 2.To enhance household income through promotion of Small scale enterprises, wealth creation program and agricultural productivity
- 3.To increase access to quality social services
- 4.To enhance good governance through accountability in District departments and Lower Local Governments.
- 5.To promote ICT application and increase technological applications.
- 6.To promote sustainable land use settlements and proper utilization of natural resource endowments.
- 7.To promote participation of all stakeholders in all government development programmes, monitoring and Operation and Maintenance.

In order to achieve the above mission, the district will implement her strategy for the Financial Year 2019/2020 under theme effective service delivery for sustainable social welfare of the people of Mukono District. However, the broad objective for the district is to reduce poverty especially amongst the most vulnerable sections of our communities.

In order for the district to achieve its objectives, emphasise will be put on the following areas: Interventions towards Child survival and safe motherhood will be strengthened. Much more emphasis will be put on Prevention strategies, care and treatment, and systems strengthening, Rehabilitation and maintenance of district and sub-county roads, Expansion of tax base through identification of new sources and maximization of revenue collection. Enhancement of human resources development through training, attachment and mentoring. Protection of children and other marginalized section of the population Improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct training on sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensuring cross-cutting issues of; HIV/AIDS, Family Planning, Nutrition, gender, human rights and environment have been integrated into the planning and budgeting process.

On behalf of the district, I would to extend my gratitude to the following development partners for the support towards service delivery in the district: MUWRP, UNICEF, Alive Medical Services Project, Action 4 Health Uganda, Mariestoppes, Population Service International , Uganda Virus Research Institute/ International Alliance for Vaccine Initiative. (UVRI /IAVI), Living goods, Malaria Action Program for Districts, Naguru teenage information and health centre:

I wish to thank all those who worked tirelessly for development of the District Work plan and budget especially the Heads of Departments & the Budget Desk in particular.

For God and my country



Nkata B. James Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:							
Staff salaries for Administration Department paid for 12 months. Council emoluments paid for 12 months Procurement and recruitment adverts published in local print media and District website. Lawful Council recommendations implemented and 4 reports prepared and disseminated. Operational costs for the Administration Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare	<i>Staff salaries paid for 3 months Council emoluments paid Procurement and Recruitment adverts published in local print media. 1 Monitoring exercise conducted on service delivery and one report compiled and disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q1 Staff salaries paid for 3 months in Q2 for FY 18/19 1 Monitoring exercise conducted on service delivery and one report compiled and</i>	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>	<i>Paid salaries to staffs, Medical expenses, Welfare and entertainment. Paid for security services,small office equipment and Monitored sub counties and Town councils and generated reports</i>

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items,)Payment of Staff salaries in 12 months Payment of Council emoluments for 12 months Publishing procurement and recruitment adverts in local media and district website. Implementing Lawful Council recommendations and disseminating progressive reports. Payment of Operational costs for the Administration Department in FY 18/19 (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) *disseminated. Operational expenses for Administration Department and Council emolument cleared for 3 months in Q2*

<i>Wage Rec't:</i>	828,301	621,225	841,941	210,485	210,485	210,485	210,485
<i>Non Wage Rec't:</i>	305,000	228,750	156,511	39,128	39,128	39,128	39,128
<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	1,133,301	849,975	998,452	249,613	249,613	249,613	249,613

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	98%Recruitment of competent personnel to fill the vacant posts of all established posts filled	of all established posts filled	of all established posts filled	of all established posts filled	of all established posts filled
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<p>%age of pensioners paid by 28th of every month</p>	<p>99%Processing payments of pension for local governments Pension for Local government paid</p>	<p>Pension for Local government paid by 28th of every month</p>	<p>Pension for Local government paid by 28th of every month</p>	<p>Pension for Local government paid by 28th of every month</p>	<p>Pension for Local government paid by 28th of every month</p>
<p>%age of staff appraised</p>	<p>99%Conducting appraisal for staff of all staff appraised by CAO</p>	<p>of all staff appraised by CAO</p>	<p>of all staff appraised by CAO</p>	<p>of all staff appraised by CAO</p>	<p>of all staff appraised by CAO</p>
<p>%age of staff whose salaries are paid by 28th of every month</p>	<p>99%Processing monthly staff salaries of all staff salaries by 28th of every month in FY 2019/20</p>	<p>of all staff salaries by 28th of every month in FY 2019/20</p>	<p>of all staff salaries by 28th of every month in FY 2019/20</p>	<p>of all staff salaries by 28th of every month in FY 2019/20</p>	<p>of all staff salaries by 28th of every month in FY 2019/20</p>

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Non Standard Outputs:

Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants) Management of the District Payroll. Procurement of assorted stationery for management of the payroll	<i>Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants) Pensioners files and claims assessed and validated at District HQs District payroll well managed and updated; HRIS updated on a quarterly basis Operational expenses of the HR office cleared (office imprest, assorted stationery, internet/airtime, small office equipment, perdiem, fuel and lubricants)</i>	<i>Purchased small office equipment and monitored government staff</i>	<i>Purchased small office equipment and monitored government staff</i>	<i>Purchased small office equipment and monitored government staff</i>	<i>Purchased small office equipment and monitored government staff</i>	<i>Purchased small office equipment and monitored government staff</i>
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,989,154	2,991,862	4,921,350	1,230,338	1,230,338	1,230,338
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	3,989,154	2,991,862	4,921,350	1,230,338	1,230,338	1,230,338	1,230,338
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<i>Implementing capacity building work planCapacity Building Work plan developed and implemented.</i>	Capacity Building Work plan developed and implemented.	Capacity Building Work plan developed and implemented.	Capacity Building Work plan developed and implemented.	Capacity Building Work plan developed and implemented.
No. (and type) of capacity building sessions undertaken			<i>5Conducting Capacity building sessions according to the approved CBG Workplan Capacity Building sessions undertaken in HIV/AIDS, Environment Management, Gender Mainstreaming,Budget Preparation using PBS,Data base management by Head teachers.</i>	Capacity Building sessions undertaken in Family planning	Capacity Building session in Budget Preparation using PBS undertaken	Capacity Building sessions undertaken in Gender Mainstreaming,	Capacity Building session undertaken in Data base management
Non Standard Outputs:	Impact assessment and review on Capacity Building program carried out and a report submitted to CAO. Carrying out impact assessment of CBP.		<i>Developed the Capacity Building Work planDeveloping and implementing Capacity building Work plan.</i>	Training health workers on the application of modern method of family planning methods held at district headquarters	PBS and financial reporting training conducted at district headquarters for selected staff	Selected officers supported to enhance their careers	On job support supervision provided for staff.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	30,000	7,500	7,500	7,500
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	30,000	7,500	7,500	7,500

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Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:								
	4 quarterly monitoring reports on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey conducted PAF activities supported across the following departments (Administration-monitoring service delivery, maintaining the central registry and information dissemination; Finance and Planning-compiling Budget Performance Reports, Annual Workplans and Budgets and Accountability, Multi-Sectoral Monitoring; Council-DEC monitoring, Audit-Quarterly field visits to ascertain progress, value for money Conducting PAF activities, compilation and dissemination of reports	<i>1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken Annual board of survey for FY 17/18 conducted PAF activities supported across departments 1 Quarterly monitoring report on PAF funded projects produced and disseminated to stakeholders Multi-sectoral monitoring of PAF projects undertaken PAF activities supported across departments</i>	<i>Paid for fuel, Monitored 11 sub counties and 5 town councils Payment of fuel and carrying out monitoring and supervision of lower local governments.</i>	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	Fuel procured for carrying out monitoring of 11 sub counties and 5 town councils	
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	50,517	37,887	49,000	12,250	12,250	12,250	12,250

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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	50,517	37,887	49,000	12,250	12,250	12,250	12,250

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	8 Radio Talk shows on service delivery carried out on Radio Dunamis. All District functions filmed and published on the District Website. Holding Radio Talk shows on service delivery Publishing District functions on District Website.	2 Radio Talk shows on service delivery held on Radio Durnamis.2 Radio Talk shows on service delivery held on Radio Durnamis District Functions filmed and published on the District website	Facilitated and Carried out awareness campaigns on media talk shows Carrying out public sensitization and media talk shows.				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	11,350	2,838	2,838	2,838	2,838
<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	11,350	2,838	2,838	2,838	2,838

Output: 13 81 06Office Support services

Non Standard Outputs:	Allowances for Office support staff cleared in FY 18/19 Payment of allowance for office staff support staff	Allowances for Office support staff cleared in Q1 for FY 18/19Allowances for Office support staff cleared in Q2 for FY 18/19	Paid and carried out sanitation and cleaning of offices.Payment for the cleaning of offices and sanitation.	Cleaning materials procured for cleaning offices	Cleaning materials procured for cleaning offices	Cleaning materials procured for cleaning offices	Cleaning materials procured for cleaning offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	4,400	1,100	1,100	1,100	1,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	4,400	1,100	1,100	1,100	1,100

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Output: 13 81 08 Assets and Facilities Management

Non Standard Outputs:	District asset register updated regularly Updating the District asset register.	<i>District asset register updated at the District headquarters District asset register updated at the District headquarters</i>	<i>Carried out a board of survey in the 11 sub counties and 5 Town councils and a report printed. Carrying out a board of survey in the lower local governments and printing a report</i>	Board of survey carried out in 11 sub-counties and 5 town council for FY 18/19			Board of survey carried out in 11 sub-counties and 5 town council for FY 19/20	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,552	10,164	14,378	3,594	3,594	3,594	3,594	3,594
<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	13,552	10,164	14,378	3,594	3,594	3,594	3,594	3,594

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:	Monthly Pay rolls printed and displayed on District and Departmental notice boards. Printing monthly Pay rolls and displaying them on District and Departmental notice boards.	<i>Payrolls printed and displayed on District and Departmental notice boards. Payrolls printed and displayed on District and Departmental notice boards.</i>	<i>Printed and displayed pay slips. Paid for the printing of the pay slips.</i>	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.	Payslips displayed on noticeboards at the district headquarters ,schools, health facilities and sub counties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,123	14,342	15,123	3,781	3,781	3,781	3,781
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,123	14,342	15,123	3,781	3,781	3,781	3,781

Output: 13 81 11 Records Management Services

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%age of staff trained in Records Management		<i>25% Training staff in records management of the Staff trained in records management.</i>		of the Staff trained in records management.	of the Staff trained in records management.	of the Staff trained in records management.	of the Staff trained in records management.
Non Standard Outputs:	Office stationary procured for records office. Procurement of office stationary for record office.	<i>Stationary procured for records office</i>	<i>Records files printed and procured and the reports collected and delivered</i>	Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered	Records files printed and procured and the reports collected and delivered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,425	2,569	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	3,425	2,569	3,000	750	750	750	750

Output: 13 81 13 Procurement Services

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Non Standard Outputs:				NIL	Adverts for capital construction put in the media	NIL	Pre-Qualification and adverts for capital construction put in the media
	Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 4 Quarterly progress reports on procurements compiled and submitted to PPDA Procurement plan for FY 2019/20 developed and approved by Council Preparation and submission of Quarterly progress reports to PPDA Preparation of the Procurement Plan for FY 2019/20	<i>Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA Small office equipment, Office stationery, fuel and lubricants, computer maintenance procured 1 Quarterly progress report on procurements compiled and submitted to PPDA</i>	<i>Pre-Qualification, capital projects and board off assets advertised through media. supplied computer and IT equipment</i> Advertising Pre-qualification, capital projects and boarding off assets.				
Wage Rec't:	0	0	0		0	0	0
Non Wage Rec't:	13,462	10,097	10,216		2,554	2,554	2,554
Domestic Dev't:	0	0	0		0	0	0
External Financing:	0	0	0		0	0	0
Total For KeyOutput	13,462	10,097	10,216		2,554	2,554	2,554

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:

*LST transferred to lower local Governments
Transferring LST to the lower local governments.*

nil

LST transferred to lower local Governments

nil

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	5 Capacity building sessions undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming, Environmental Management, Gender Mainstreaming, Budget Preparation using PBS, Data management and control for head teachers) LG Capacity Building plan for FY 18/19 in place Implementation of LG Capacity Building Policy and plan Conducting CB sessions for Staff and Leaders	1 Capacity building session undertaken at District HQ in FY 18/19 (HIV/AIDS Mainstreaming)2 Capacity building sessions undertaken at District HQ in FY 18/19 (, Environmental Management, Gender Mainstreaming,). Review of the Capacity Building Work plan conducted at the district Headquarters	Motor cycle procured for the health inspectors Procuring of motorcycles the health inspectors	NIL	Motor cycle procured for the health inspectors	NIL	NIL
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	41,314	30,986	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,314	30,986	10,000	2,500	2,500	2,500	2,500
Wage Rec't:	828,301	621,225	841,941	210,485	210,485	210,485	210,485
Non Wage Rec't:	4,405,633	3,304,221	5,245,327	1,311,332	1,311,332	1,311,332	1,311,332
Domestic Dev't:	41,314	30,986	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,275,248	3,956,432	6,127,268	1,531,817	1,531,817	1,531,817	1,531,817

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

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Non Standard Outputs:

<p>Staff salaries paid for 12 months in FY 2018/19 Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 12months cleared Payment of salaries to Finance Staff for 12months Procurement of office logistics for Finance department Transfer of URA returns</p>	<p><i>Staff salaries paid for 3 months in Q1 FY 2018/19</i> <i>Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank</i> <i>Charges for 3 months cleared</i> <i>Staff salaries paid for 3 months in Q2 FY 2018/19</i> <i>Operational costs for the Finance Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank</i> <i>Charges for 3 months cleared</i></p>	<p><i>Staff salaries paid for 12 months in FY 2019/20</i> <i>Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank</i> <i>Charges for 12 months cleared. 12 Finance Committee meetings held at the District headquarters.</i> <i>Paying salaries for 12 months for FY 19/20 and Clearing operational costs for the department.</i> <i>Convening Finance committee meetings to discuss finance and physical performance of departments on a monthly basis.</i></p>	<p>Staff salaries paid for 3 months in Q1 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.</p>	<p>Staff salaries paid for 3 months in Q2 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.</p>	<p>Staff salaries paid for 3 months in Q3 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.</p>	<p>Staff salaries paid for 3 months in Q4 FY 2019/20 Operational costs for the Finance Department cleared (photocopying expenses,procurement of assorted stationary and Computer/printer supplies,Newspapers, welfare items,) WHT-6% and 18% VAT returns made to URA Bank Charges for 3 months cleared. 3 Finance Committee meetings held at the District headquarters.</p>	
<p>Wage Rec't:</p>	<p>216,000</p>	<p>162,000</p>	<p>216,000</p>	<p>54,000</p>	<p>54,000</p>	<p>54,000</p>	<p>54,000</p>
<p>Non Wage Rec't:</p>	<p>222,292</p>	<p>166,719</p>	<p>117,107</p>	<p>29,277</p>	<p>29,277</p>	<p>29,277</p>	<p>29,277</p>
<p>Domestic Dev't:</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	438,292	328,719	333,107	83,277	83,277	83,277	83,277

Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	25000000 <i>Mobilising Hotel owners to pay hotel tax to revenue collection authorities in the district. Shs to be collected as Hotel tax</i>	Shs 625000 to be collected as Hotel Tax	Shs 625000 to be collected as Hotel Tax.	Shs 625000 to be collected as Hotel Tax.	Shs 625000 to be collected as Hotel Tax.
Value of LG service tax collection	167584000 <i>Mobilising employers to pay local service tax for their staff in Mukono district. Shs of LG Service tax collected in FY 18/19.</i>	Shs 41896000 of LG Service Tax collected in District	Shs 41896000 of LG Service Tax collected in the District	Shs 41896000 of LG Service Tax collected in the District	Shs 41896000 of LG Service Tax collected in the District

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Non Standard Outputs:

Revenue Stationary procured in FY 18/19.	<i>Revenue stationary procured. One Revenue sensitisation meeting held at District headquarters.</i>	<i>12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis. Convening 12 revenue review meetings at District headquarters. Carrying out Valuation of commercial and industrial properties in the district. Updating Revenue data base and registers.</i>	3 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
4 Revenue sensitisation meetings held at District headquarters. Identification of qualified service provider for revenue stationary to supply the district in FY 18/19.	<i>Revenue stationary procured. One Revenue sensitisation meeting held at District headquarters.</i>	<i>12 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis. Convening 12 revenue review meetings at District headquarters. Carrying out Valuation of commercial and industrial properties in the district. Updating Revenue data base and registers.</i>	3 Revenue review meetings held at District headquarters. Valuation of commercial and industrial properties done in the district. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.	3 Revenue review meetings held at District headquarters. Revenue data base and registers updated on a regular basis.
Mobilising Stakeholders for revenue meetings in FY 18/19.						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	127,927	95,945	66,100	16,525	16,525	16,525
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	127,927	95,945	66,100	16,525	16,525	16,525

Output: 14 81 03 Budgeting and Planning Services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop Preparation and submission of BFP FY 2019/20 to MoFPED Convening the District Budget Conference for FY 2019/20 at the District Hqs

District Budget Conference for FY 2019/20 held at District headquarters; District HoDs facilitated to attend regional budget consultative workshop Budget Framework Paper (BFP) for FY 2019/20 prepared and submitted to MoFPED

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

NIL

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

NIL

NIL

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,400	7,050	11,000	2,750	2,750	2,750	2,750
<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	9,400	7,050	11,000	2,750	2,750	2,750	2,750

Output: 14 81 04LG Expenditure management Services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

	Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements Preparation of monthly and quarterly cash flow statements	<i>Monthly and quarterly cash flow statements compiled and verified Reconciled statements in place on monthly basis Bank agents facilitated to collect monthly bank statements</i>	<i>Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019</i>	Monthly reconciliations carried out for all district accounts. Final accounts for FY 18/19 submitted the end of July 2019	Monthly reconciliations carried out for all district accounts.	Monthly reconciliations carried out for all district accounts.	Monthly reconciliations carried out for all district accounts.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,574	9,431	3,500	875	875	875	875
<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	12,574	9,431	3,500	875	875	875	875

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2018-08-31Preparation and submission of Annual LG Final Accounts to Auditor General Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018</i>	2018-08-31Annual LG Final Accounts for FY 2017/18 prepared and submitted to Auditor General before 31/08/2018
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Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:	Half Year Final Accounts produced and submitted to Auditor General by 20/01/2019 12 monthly returns filed at the District HQs Preparation and submission of Half Year LG Final Accounts to the Auditor General	Monthly returns filed at the District HQs Monthly returns filed at the District HQs	NILNIL	NIL	NIL	NIL	NIL
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,200	11,400	25,425	6,356	6,356	6,356	6,356
<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 Key Output	15,200	11,400	25,425	6,356	6,356	6,356	6,356

Output: 14 81 06 Integrated Financial Management System

Non Standard Outputs:	Service costs for the Generator paid in FY 18/19 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 18/19 at District Headquarters. Payment for service cost for the generator Procurement of Fuel, oil and lubricants for the Generator to run IFMS	Service Costs for the Generator paid in Q1 at District Headquarters. Fuel, oil and Lubricants for the generator procured in Q1 at the District Headquarters	Service costs for the Generator paid in FY 19/20 at District Headquarters. Fuel, Oil and Lubricants for the generator procured in FY 19/20 at District Headquarters. Payment for service costs for the generator Procuring Oil and Lubricants for the generator.	Service costs for the Generator paid in Q1. Fuel, Oil and Lubricants for the generator procured in Q1 for FY 19/20.	Service costs for the Generator paid in Q2. Fuel, Oil and Lubricants for the generator procured in Q2 for FY 19/20.	Service costs for the Generator paid in Q3. Fuel, Oil and Lubricants for the generator procured in Q3 for FY 19/20.	Service costs for the Generator paid in Q4. Fuel, Oil and Lubricants for the generator procured in Q4 for FY 19/20.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Vote:542 Mukono District

FY 2019/20

<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
<i>Wage Rec't:</i>	216,000	162,000	216,000	54,000	54,000	54,000	54,000
<i>Non Wage Rec't:</i>	417,393	313,045	253,132	63,283	63,283	63,283	63,283
<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 WorkPlan	633,393	475,045	469,132	117,283	117,283	117,283	117,283

Vote:542 Mukono District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Staff salaries paid for 12 months 24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and the Speaker. Payment of staff salaries	<i>Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. Office operational expenses cleared. Discussion and approval of Sector Reports, Work plans and budgets. 1 Monitoring exercise conducted. 2 Mentoring exercises for Lower councils provided Staff Salaries paid for 12 months. 6 District Executive Committee meetings held. 1 Monitoring exercise conducted and one report compiled and put on file</i>	<i>Staff salaries paid for 12 months .24 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets and reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured</i>	Staff salaries paid for 3 months in Q1 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker. Office furniture procured for the district speaker.	Staff salaries paid for 3 months in Q2 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budget performance reports done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker	Staff salaries paid for 3 months in Q3 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of draft sector plans, budgets . Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker	Staff salaries paid for 3 months in Q4 in FY 19/20 .6 District Executive Committee Meetings held at the District headquarters. Operational expenses (Stationary, Airtime, Tonner, Box files) for the office of Chairperson LC V, Speaker, Vice Chairperson and Clerk to Council procured. Discussion and approval of sector plans, budgets done. Monitoring exercises on completed and ongoing projects conducted by DEC. Mentoring exercises for lower councils conducted by DEC and Speaker
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Vote:542 Mukono District

FY 2019/20

	Holding 24 District Executive Committee meetings at the District Headquarters Payment of Operational expenses for the office of Chairperson LCV, Speaker, Vice Chairperson and Clerk to Council Discussion and approval of sector work plans, budgets and reports Carrying out monitoring of ongoing and completed projects by DEC Mentoring lower local councils		<i>for the speaker Payment of Staff salaries for 12 months. Holding 24 District Executive Committee Meetings at the District headquarters. Conducting discussion and approval of sector plans, budgets and reports . Conducting Monitoring exercises on completed and ongoing projects by DEC. Holding Mentoring exercises for lower councils conducted by DEC and the Speaker. Procuring office furniture for the speaker.</i>	Speaker				
<i>Wage Rec't:</i>	52,822	39,617	52,822	13,206	13,206	13,206	13,206	
<i>Non Wage Rec't:</i>	131,137	98,353	213,028	53,257	53,257	53,257	53,257	
<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	183,959	137,969	265,850	66,463	66,463	66,463	66,463	

Output: 13 82 02LG procurement management services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

4 Contracts Committee and Evaluation Committee meetings held to award contracts and approve evaluation reports 4 monitoring activities undertaken on projects under implementation Office stationery and other operational costs of the PDU cleared Convening Contracts Committee meetings and Evaluation Committee meetings Monitoring on-going and performance completed contracts Procurement of office logistics for managing the Procurement processes			24 Evaluation committee meetings and 24 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters	6 Evaluation committee meetings and 6 Contracts committee meetings held at the district headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,340	5,505	4,824	1,206	1,206	1,206	1,206
<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 Key Output	7,340	5,505	4,824	1,206	1,206	1,206	1,206

Output: 13 82 03LG staff recruitment services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

8 Meetings for the District Service Commission (DSC) held at the District Headquarters to handle recruitment, promotion, confirmation and disciplinary issues concerning staff for the Mukono District. Salary for the Chairperson DSC paid for 12 months Assorted logistics for the District Service Commission business procured Convening meetings for DSC to handle recruitment, promotion, confirmation and disciplinary issues for the staff Payment of salary for the Chairperson District Service Commission Procurement of assorted logistics for the District Service Commission business	2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months. 2 Meetings for the DSC held at the District Headquarters. Salary for the Chairperson DSC paid for 12 months.	16 DSC meetings held and operational costs for the Commission cleared Convening DSC meetings and clearing operational costs for the commission	4 DSC meetings held and Stationary procured for the commission	4 DSC meetings held and Stationary procured for the commission	4 DSC meetings held and Stationary procured for the commission	4 DSC meetings held and Stationary procured for the commission
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	70,653	52,990	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	70,653	52,990	70,000	17,500	17,500	17,500	17,500

Output: 13 82 04LG Land management services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

District land registry updated regularlyRegular updates of the District land registry.	<i>District land registry updated regularly.District land registry updated regularly.</i>	<i>Land application cleared at the District Headquarters and 4 Land board meetings held at the district headquarters.Assessment of land application to establish compliance with the established procedures for land registration ,renewal,lease extension and Convening 4 land board meetings.</i>	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.	Land application cleared at the District Headquarters and 1 Land board meeting held at the district headquarters.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	9,712	2,428	2,428	2,428
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	9,712	2,428	2,428	2,428

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	<i>15Reviewing Auditor Generals queries and responses submitted to CAO Auditor general queries reviewed by the DPAC at the district headquarters and responses submitted to Chief Administrative Officer.</i>	3Auditor general queries reviewed by the DPAC at the district headquarters and	3Auditor general queries reviewed by the DPAC at the district headquarters and	3Auditor general queries reviewed by the DPAC at the district headquarters and	3Auditor general queries reviewed by the DPAC at the district headquarters and
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Vote:542 Mukono District

FY 2019/20

No. of LG PAC reports discussed by Council			<i>4Preparation of LGPAC reports for discussion by Council. LGPAC reports discussed by Council</i>	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council	1LGPAC report discussed by Council	1LGPAC report discussed by Council
Non Standard Outputs:	N/AN/A	N/AN/A	<i>4 LGPAC reports discussed by Council Preparation of LGPAC reports for discussion by Council.Reviewing Auditor Generals queries and responses submitted to CAO Preparation of LGPAC reports for discussion by Council.</i>	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council	1 LGPAC report discussed by Council
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	19,785	14,839	<i>25,446</i>	6,362	6,362	6,362	6,362
<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	19,785	14,839	25,446	6,362	6,362	6,362	6,362

Output: 13 82 06LG Political and executive oversight

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

<p>Salaries to political leadership and Chairperson of the DSC paid for 12 months in FY 18/19</p> <p>4 DEC monitoring exercises undertaken on government programmes and projects; 4 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia and honoraria paid to councillors for FY 18/19</p> <p>Payment Salaries to political leadership and Chairperson of the DSC made for 12 months in FY 18/19</p> <p>Facilitation of DEC and LLG Councillors to undertake monitoring of Government projects and program. Payment of Ex -gratia and honoraria to councillors for FY 18/19</p>	<p><i>1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors in Q1 for FY 18/19</i></p> <p><i>1 DEC monitoring exercise undertaken on government programmes and projects; 1 District Councillors monitoring and feedback exercises undertaken on government programmes and projects. Ex -gratia paid to councillors for Q2 in FY 18/19</i></p>	<p><i>District council meetings convened and 6 sets of minutes compiled .Deputy Speaker Facilitated Monitoring and supervising of Government Programs in sub counties and town councils and Holding 6 District council meetings and compiling 6 sets of minutes</i></p>	<p>District council meetings convened and 2 sets of minutes compiled</p>	<p>District council meeting convened and set of minutes compiled</p>	<p>District council meeting convened and set of minutes compiled</p>	<p>District council meetings convened and 2 sets of minutes compiled</p>
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Wage Rec't:	170,600	127,950	170,600	42,650	42,650	42,650	42,650
Non Wage Rec't:	330,921	248,190	294,772	73,693	73,693	73,693	73,693
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	501,521	376,140	465,372	116,343	116,343	116,343	116,343

Vote:542 Mukono District

FY 2019/20

Output: 13 82 07 Standing Committees Services

Non Standard Outputs:	6 Committee meeting held and 6 sets of minutes compiled and on file Sector reports, work plans and Budgets discussed and approved. Logistics (Lunch, Refreshments, stationary) procured to support committee business Holding committee meeting and compiling minutes Discussion and approval of Sector reports, Work plans and Budgets Procurement of logistics to support committee business	2 Committee meetings held and sets of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees 1 Committee meeting held and a set of minutes put on file. Logistics procured to support Committee business. Sector reports discussed by committees	6 Sectoral committee meetings held , Ex gratia for Councillors paid .Holding sectoral committee meetings , Payment of Ex gratia. Photocopying printing and stationary	2 Sectoral committee meetings held , Ex gratia for Councillors paid	Sectoral committee meeting held , Ex gratia for Councillors paid	Sectoral committee meeting held , Ex gratia for Councillors paid	2 Sectoral committee meetings held , Ex gratia for Councillors paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	75,000	56,250	166,080	41,520	41,520	41,520	41,520
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	166,080	41,520	41,520	41,520	41,520
Wage Rec't:	223,422	167,567	223,422	55,856	55,856	55,856	55,856
Non Wage Rec't:	642,836	482,126	783,862	195,965	195,965	195,965	195,965
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	866,258	649,693	1,007,284	251,821	251,821	251,821	251,821

Vote:542 Mukono District

FY 2019/20

Workplan 4 Production and Marketing Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	Salaries for Extension staff paid for 12 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured Purchase, deployment and maintenance of tsetse traps done Farmer and farmer organizations profiled and registered Service providers along agricultural value chains registered and accredited Basic agricultural data and statistics consolidated, analyzed and shared. Paying salaries for Extension staff Procurement of 4 sets of computers for sectors	<i>Salaries for Extension staff paid for 3 months 4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registred Service providers along agricultural value chains registered and accredited; Basic agricultural data and statistics consolidated, analyzed and shared. LLG staff trainedSalaries for Extension staff paid for 3 months</i>	<i>-12-monthly staff salaries paid - Service providers along agricultural production value chains profiled, registered and accredited -Public and private extension workers capacity developed At least 2 agricultural value chain enterprises developed and promoted for commercialization per sector -Assorted agricultural; statistics data collected,analyzed and shared - Assorted Farmers trained in appropriate yield enhancing practices and technologies - Assorted Farmers trained in agribusiness principles and practices -4-acre</i>	3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1sectoral agricultural value chain enterprise promoted for commercialization Quarterly agricultural statiatics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.	3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1 agricultural value chain enterprise promoted for commercialization Quarterly agricultural statiatics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.	3 months salary paid Service providers along agricultural value chains profiled,registered and accredited. Public and private extension workers capacity developed 1 sectoral agricultural value chain enterprise promoted for commercialization Quarterly agricultural statiatics, data collected, analysed and shared. Assorted farmers trained in appropriate yield enhancing practices and technologies. Assorted farmers trained in agribusiness principles and practices. 4acre model farmers supported.	3 months salary paid service providers along the agricultural value chains profiled, registered and accredited. Public and private extension workers capacity developed 1sectoral agricultural value chain enterprise promoted for commercialization Quarterly statistics and data collected, analysed and shared Assorted farmers trained in appropriate practices and technologies Assorted farmers trained in agribusiness principles and practices 4acre model farmers supported

Vote:542 Mukono District

FY 2019/20

(Fisheries, Entomology, Agriculture and Veterinary). Procurement of vaccination drugs for FMD, CBPP and NCD. Conducting short courses and trainings for public and private agricultural extension worker at sub county level. Support supervision of sub county activity implementation, and mentoring of service providers.

4 Sets of computers procured (Agriculture, Veterinary, Fisheries, Entomology). Assorted animal Vaccination drugs procured. Purchase, deployment and maintenance of tsetse traps Farmer and farmer organisations profiled and registered Service providers along agricultural value chains registered and accredit; Basic agricultural data and statistics consolidated, analysed and shared. LLG staff trained

model farmers supported-Paying monthly staff salaries. -Profiling registering and accrediting service providers along agricultural value chains. -Capacity building of Public and private extension workers Developing and promoting agricultural value chain enterprises for commercialization per sector. - Collecting, analysing and sharing assorted agricultural statistics. -Training assorted farmers in appropriate yield enhancing practices and technologies. - Training assorted farmers in agribusiness principles and practices - Supporting 4-acre model farmers.

Wage Rec't:	1,006,739	755,054	1,006,739	251,685	251,685	251,685	251,685
Non Wage Rec't:	139,706	104,780	477,287	119,322	119,322	119,322	119,322
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,146,445	859,834	1,484,026	371,006	371,006	371,006	371,006

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

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

Annual and Quarterly Activity plans prepared and discussed in Sector committee and Departmental meetings at the District Headquarters. Preparing annual and quarterly Activity plans	<i>-Monitoring and supervision plans drawn and shared - Support monitoring, technical back stopping done - Quarterly planning meetings held - Quarterly work plans prepared and shared. - Monitoring and supervision plans drawn and shared --Monitoring and supervision plans drawn and shared - Support supervision, monitoring, technical back stopping done - Quarterly planning meetings held - Quarterly work plans prepared and shared.</i>	<i>coordination, supervision, monitoring of OWC, meetings & trainings at sub counties supported Vehicles and Lab space & maintained. Fuel,oil & lubricants procured Farmer institutions strengthened & supported Motor vehicle insurance coveredFacilitation of coordination activities monitoring, supervision, meetings, trainings, supporting owc & service providers, Procuring vehicle & Veterinary lab maintenance services & support, fuel oil, lubricants to support sub county activities Insuring departmental vehicles.</i>	Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs	Quarterly monitoring and supervision of OWC , 4 acre model farmers and other production activities at LLGs Monthly and quarterly meetings conducted and facilitated. Vehicles and laboratory equipment serviced and maintained Fuel,Oils and lubricants procured Farmer institutions strengthened and supported in 13 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,894	54,671	154,131	38,533	38,533	38,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	72,894	54,671	154,131	38,533	38,533	38,533

Output: 01 81 06Farmer Institution Development

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

	All farmer groups from 13 LLG profiled and registered At least 4 agricultural study tour conducted Consolidating, profiling and registration of all farmer groups from 13 LLG Organizing Agricultural study tours for identified farmers and farmer groups	<i>Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted Farmer groups in 13 LLG profiled and registered Agricultural shows visited by farmers. LLG farmer competitions organized and conducted</i>	<i>Farmer institutions strengthened & supported in group dynamics. Farmer groups profiled and registered in all sub counties Training farmers in group dynamics in all sub counties Profiling and registration of all farmer groups in sub counties</i>	Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.	Farmer groups in each of the 13 LLGs profiled and registered. At least 1 farmer group in each of the 13 LLGs strengthened and supported in group dynamics.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	13,000	3,250	3,250	3,250	3,250
<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	6,000	4,500	13,000	3,250	3,250	3,250	3,250

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Assorted agricultural production materials procured. Agricultural technology extension demonstrations established procurement of assorted materials to facilitate extension activities. Establishing agricultural demonstrations for extension of technologies	<i>Assorted agricultural production materials procured. Agricultural technology extension demonstrations established Assorted agricultural production materials procured. Agricultural technology extension demonstrations established</i>	<i>-Assorted agricultural materials, inputs & equipments for 4-acre model farmers procured -laptops ,Desk top computers and accessories procured- Procuring assorted agricultural materials, inputs & equipment for 4-acre model farmers. - Procuring Laptop and desk top computers.</i>	Assorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	ssorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	ssorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.	ssorted agricultural materials, inputs & equipment for 4 - acre model farmers procured. At least 1Laptops or 1 desk top computer and accessories procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,789	53,092	83,570	20,893	20,893	20,893	20,893
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,789	53,092	83,570	20,893	20,893	20,893	20,893

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	4 Spot Checks on Markets, Slaughter slabs conducted in FY 18/19 4 Inspection and supervision reports for OWC beneficiaries conducted in FY 18/19. Conducting	<i>3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored &evaluated in the 13 LLGs. Quarterly</i>	<i>District staff 12-monthly salaries paid. 13 Plant clinics and farmer field schools maintained. Pests / diseases surveillance, control demonstrations</i>
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regular spot checks on markets, slaughter slabs and mar Inspecting, supervising and monitoring OWC beneficiaries
 Conducting supervision and review meetings
 Conducting support supervision and mentoring of sub county level extension workers/service providers.

supervision, monitoring cum performance review meeting held. 3 quarterly spot checks on markets, slaughter slabs & holding grounds done. OWC inspected, monitored & evaluated in the 13 LLGs. Quarterly supervision, monitoring cum performance review meeting held.

done. Enforcement of veterinary, fisheries, crop protection regulations done. Product Quality assurance, standards and facilities established/enforced. Vermin and tsetse control activities supported. Extension staff data collection and statistics supported. Paying district staff monthly salaries for 12 months. Maintaining 13 plant clinics and farmer field schools. Conducting pests/disease surveillance and control demonstrations Enforcing veterinary, fisheries and crop protection regulations. Supporting vermin and tsetse control activities Supporting data collection and statistics by extension staff

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,800	4,350	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	5,800	4,350	0	0	0	0	0

Vote:542 Mukono District

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Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

4 Periodic animal diseases surveillances and sample collections performed Assorted surveillance materials and vaccines procured 4 district livestock vaccination exercises on FMD, CBPP, LSD, New castle, Rabies conducted Focal point farmers at sub county level trained Identified Livestock diseases treated Conducting periodic pests and diseases surveillance and sample collection Procuring of assorted surveillance materials, drugs and vaccines Vaccinating livestock against FMD, CBPP, LSD, New castle and Rabies Facilitating treatment/ treating animals of identified diseases.

1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted. 1 Quarterly animal diseases surveillance & sample collection in 13 LLGs done Assorted surveillance material and vaccines procured. Live stock vaccination against FMD, LSD,New Castle, Rabies conducted.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	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	9,000	6,750	0	0	0	0	0

Vote:542 Mukono District

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

<p>52 landing site committees to observe appropriate fish handling practices for fish quality assurance supported Katosi fish for export landing site and Local market area routinely inspected Drainage system and Fencing at Katosi Fish landing site maintained Disinfectants and reagents procured. Conducting supervision visits to 52 district fish land sites committees to support adherence appropriate fish handling practices Tracking and enforcing observance of sanitation and personal hygienic standards by fish handlers at Katosi Performing minor repairs on Katosi fish for export handling area fence and drainage system Procuring disinfectants and reagents for management of sanitation and hygiene.</p>	<p>52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used 52 landing sites in 5 riparian LLG supported to manage fish quality Katosi drainage system & fence maintained. Disinfectants & reagents procured and routinely used</p>	<p>Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring Sensitizing Gazetted landing site committees on Better management practices(BMPs). Patrolling and monitoring capture fisheries in Mukono district LLGs.</p>	<p>13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring</p>	<p>13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring</p>	<p>13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring</p>	<p>13Gazetted Landing site committees sensitized on Better management practices(BMPs). Mixed fuel procured for fisheries resource patrols and monitoring</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	5,000	1,250	1,250	1,250	1,250

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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	9,000	6,750	5,000	1,250	1,250	1,250	1,250

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	disease surveillance on quarterly basis conducted. conducting disease surveillance on quarterly basis.	<i>pest, diseases surveillance & control supported. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained -Farmer field schools monitored and maintained -Surveys conducted, pests & diseases identified. -CBS trained -Activity reports shared Conducting pest and diseases surveillance. Certification of OWCsupplies Facilitating participation in annual agricultural trade shows. Monitoring and supporting plant clinics. Supporting, maintaining farmer field schools. Training community based facilitators</i>	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGS -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quartery reports prepared & shared	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGS -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quartery reports prepared & shared	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGS -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quartery reports prepared & shared	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGS -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quartery reports prepared & shared	pest, diseases surveillance & control supported in selected LLGs. OWC inputs certified. -Annual Agricultural shows facilitated -Plant clinics monitored, maintained in selected LLGs -Farmer field schools monitored and maintained in selected LLGS -Surveys conducted, pests & diseases identified. -CBS trained in selected LLGs -Activity reports; quartery reports prepared & shared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	20,909	5,227	5,227	5,227	5,227
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:542 Mukono District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	20,909	5,227	5,227	5,227	5,227

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:

Quarterly Agricultural statistics and data collected and consolidated. Lower local government - MAAIF reporting linkages strengthened. Departmental website designed, hosted and upgraded. LLG staff competences in agricultural statistics collection and analysis supported and technically backstopped. Agricultural manuals developed and published. Radio talk shows held Assorted stationery procured Quarterly collecting, consolidating and analyzing agricultural data and statistics. Timely and effective reporting of LLG to MAAIF. Designing, hosting and upgrading departmental website. Conducting support supervision and	<i>Quarterly Agricultural statistics and data collected and consolidated. 13 LLGs-MAAIF reporting linkages strengthened. - Departmental website designed, hosted and upgraded - Assorted stationery procured Radio talk shows held. LLG staff competences in agricultural statistics collection and analysis supported and technically back stoppedAgricultural manuals developed and published Radio talk shows held. Assorted stationery procured LLG staff competences in agricultural statistics collection and analysis supported and technically back stopped</i>	<i>-Sub county focal persons Support supervised -Data bank established - Production statistics & information Upgraded, consolidatedSupport supervision of sub county staff on statistics and data collection - Updating district data bank. - Consolidating agricultural statistics.</i>	Sub county focal persons from selected LLGs Support supervised	Sub county focal persons from selected LLGs Support supervised	Sub county focal persons from selected LLGs Support supervised	Sub county focal persons from selected LLGs Support supervised
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Vote:542 Mukono District

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	technical back stopping of LLG staff in agricultural statistics collection and analysis Developing and disseminating agricultural manuals /pamphlets Holding radio talk shows to publish departmental and sector activities Assorted stationery							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	3,000	750	750	750	750	750

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

Vote:542 Mukono District

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Non Standard Outputs:

300 new tsetse traps procured and deployed in 5 sub counties 2210 old tsetse traps maintained in all 13 LLGs. Tsetse densities from 13 LLG reported Bee hives pests and diseases surveillance conducted Beehives pests, diseases identified, and apiaries treated. 9 Apiary demonstrations established Apiary sites farmers supported and technically advised Procurement and deployment of 300 tsetse traps in 5 sub counties. Maintenance of 2210 old tsetse traps in 13 LLGs Quarterly reporting of tsetse densities from 13 LLG. Bee hives pests and diseases surveillance. Apiaries of identified bee hives pests and diseases Establishing 9 Apiary demonstrations in 3 sub counties. Support supervision and monitoring of 30 Apiary sites farmers	<i>Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified & apiaries treated. 2 Apiary demos established. 8 Apiary sites farmers supported Tsetse traps in 13 LLGs maintained. Tsetse densities from 13 LLGs reported. Bee hives pests and diseases identified & apiaries treated. 3 Apiary demos established. 8 Apiary sites farmers supported</i>	<i>-Tsetse, bee hive pests & diseases controlled.- Facilitation of tsetse, bee hive pests & diseases control</i>	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.	Tsetse, bee hive pests & diseases controlled. Awareness on commercial Apiary production created in selected LLGs.
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Wage Rec't: 0 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	9,000	6,750	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	9,000	6,750	3,000	750	750	750	750

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

production staff capacity developed
 Production staff facilitated to attend various trainings
Quarterly capacity development trainings organized and conducted/facilitated for district staff
Quarterly capacity development trainings organized and conducted/facilitated for district staff

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

Output: 01 82 10Vermin Control Services

Vote:542 Mukono District

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Non Standard Outputs:

Vermin surveillance in 13 LLGs done.	<i>Vermin surveillance in any of the 13 LLGs done. Vermin control ammunition procured vermin guards deployed in 13 LLGs 4</i>	<i>15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>	<i>15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>	<i>15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>	<i>15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>	<i>15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>	<i>15 LLGs surveyed and supported to control vermin 15 LLGs communities sensitized on vermin control Technical support to sub county staff offered inventory on types of vermin and damage conducted Stray dogs and other vermin culled in selected LLGs Documentation of vermin control activities done</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	7,000	1,750	1,750	1,750	1,750

Output: 01 82 11Livestock Health and Marketing

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

Sample veterinary drugs procured and used in 13 LLGs Live stock health monitored and supported in 13 LLGs Procuring sample veterinary drugs and Treating livestock Monitoring and supporting livestock health management practices	<i>Sample veterinary drugs procured and used Livestock sampled for diseases and treated in any of the 13 LLGs. Focal point farmers trained in 13 LLGs</i> <i>Sample veterinary drugs procured and used Livestock sampled for diseases and treated in any of the 13 LLGs. Focal point farmers trained in 13 LLGs</i>	<i>-Livestock vaccinated & treated. - periodic surveillance conducted & materials procured Sensitization & awareness created. -Registration of Vet practitioners done - Slaughter places inspected - Animal breeding services provided Livestock vaccination and treatment Conducting periodic surveillance Creating awareness and sensitization on livestock health management Registering of private Vet practitioners.</i>	-Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs	Livestock vaccinated & treated in all 15 LLGs. - periodic surveillance conducted & materials procured for selected LLGs Sensitization & awareness created for all 15 LLGs. -Registration of Vet practitioners done in all 15 LLGs - Slaughter places inspected in all 15 LLGs - Animal breeding services provided for all 15LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,567	1,142	1,142	1,142	1,142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,000	1,500	4,567	1,142	1,142	1,142	1,142

Output: 01 82 12District Production Management Services

Vote:542 Mukono District

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Non Standard Outputs:

12 months staff salary payment facilitated OWC Agricultural inputs certified Consolidated department reports compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained Facilitating staff salary payment Consolidating ,compiling and submitting reports Monitoring and supporting OWC beneficiary farmers performance Establishing Mukono district investors forum Paying for Electricity and other utilities	<i>Monthly staff salary payment facilitated OWC Agricultural inputs certified Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained Monthly staff salary payment facilitated OWC Agricultural inputs certified Quarterly department reports consolidated compiled and submitted OWC beneficiaries performance monitored and supported Investors forum established Utilities paid for and maintained</i>	<i>Political leaders and technical officers facilitated Imprest provided Monthly production staff salaries paidFacilitating political and technical leaders for poverty alleviation campaigns. Facilitating production office imprest expenses Paying salaries for production department staff.</i>	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	Political leaders and technical officers facilitated to conduct anti poverty campaigns in all 15 LLGs Imprest provided for District production office Monthly production staff salaries paid per quarter	
Wage Rec't:	462,607	346,955	442,983	110,746	110,746	110,746	110,746
Non Wage Rec't:	257,888	193,416	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	720,495	540,371	478,983	119,746	119,746	119,746	119,746

Class Of OutPut: Capital Purchases

Vote:542 Mukono District

FY 2019/20

Output: 01 82 72Administrative Capital

Non Standard Outputs:	District political leaders and Technical staffs multi-sectoral monitoring conducted. Participation of department in annual Agricultural show facilitated. OWC inputs certified, program performance monitored and reported Organizing and conducting multi-sectoral monitoring by district political and technical staff. Organizing and participating in annual agricultural shows. Certifying OWC inputs, monitoring and reporting about OWC programme performance	<i>District political & DPMO, SMS multi sectoral monitoring conducted. Participation in agricultural show facilitated. OWC inputs certified,program& performance monitored and reported.District political & DPMO, SMS multi sectoral monitoring conducted. OWC inputs certified,program& performance monitored and reported.</i>						
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:	22,237	16,677	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	22,237	16,677	0	0	0	0	0	0

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Pest and diseases resistant /tolerant crop varieties procured and promoted Plant	<i>Pest and diseases resistant /tolerant crop varieties procured and promoted in 13</i>	<i>Agriculture mechanization unit Sampled soils tested -Demos on resistant varieties</i>	Agriculture mechanization unit Sampled soils tested -Demos on	Agriculture mechanization unit Sampled soils tested -Demos on	Agriculture mechanization unit Sampled soils tested -Demos on	Agriculture mechanization unit Sampled soils tested -Demos on
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Vote:542 Mukono District

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clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed Apiary demos established Procuring and promoting disease/pest resistant/tolerant crop varieties Operating plant clinics in 13 LLGs Procuring and administering assorted vaccines on demand Procuring lab equipment, reagents for use Procuring and deploying tsetse traps Establishing Apiary demos	<i>LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured Pest and diseases resistant /tolerant crop varieties procured and promoted in 13 LLGs Plant clinics operationalised training materials procured Assorted vaccines procured and used Lab equipments and reagents procured and assembled Tsetse traps procured and deployed in selected LLGs Apiary demos established in selected LLGs Sample veterinary drugs procured</i>	<i>established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 3 Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published Supporting agriculture mechanisation unit maintenance Establishing demonstration gardens on disease resistant varieties and soil testing Extension construction of veterinary laboratory. Procurement of computers Establishing of demo on cage culture of Nile tilapia & Apiary. Procurement of camera batteries Hosting and upgrading</i>	resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published	resistant varieties established Extension of Veterinary Laboratory & procurement of equipment, reagents procured Computer procured -Demo on Tilapia Cage culture facilities at selected culture site established and maintained 1Apiary demos established Camera Batteries and other accessories procured Website upgraded, hosted & internet connected -Agricultural manuals developed -Sectoral activities published
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Vote:542 Mukono District

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*departmental web
site Developing and
publishing
Agricultural
activities manuals.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	73,346	18,336	18,336	18,336	18,336
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	73,346	18,336	18,336	18,336	18,336

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

1 livestock slaughter slab up graded Public health principles and practices in slaughtering livestock upheld Performing construction works to upgrade 1 identified slaughter slab Enforcing adherence to public health principles and practices of slaughtering animals

-1 livestock slaughter slab up graded -Public health principles and practices in slaughtering livestock upheld1 livestock slaughter slab up graded - Public health principles and practices in slaughtering livestock upheld

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	12,000	9,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,000	9,000	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

5 plant clinics maintained, monitored and operational

Plant clinics maintained,monitored and operational. -

Vote:542 Mukono District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,194	13,645	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,194	13,645	0	0	0	0	0

Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:

Slow food-Earth market vendors mentored and trained Slow food products processed, packaged and branded Make shift market stalls procured Organizing mentoring and training for farmer/vendors in slow food processing, packaging cum branding. Supporting processing and branding of slow food products. Procuring make shift market stalls.

-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food processing, packaging & branding supported.-Slow food-Earth market vendors mentored and trained -Make shift market stalls procured. -Slow food processing, packaging & branding supported.

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

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

Output: 01 83 01 Trade Development and Promotion Services

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

13 Trade sensitisation meetings organised at the district headquarters Trade sensitisation meetings organised at the district headquarters.

Non Standard Outputs:

Farmer groups organized for production and marketing Three investment opportunities profiled and documented Organizing and training farmer groups for production and marketing Profiling and documenting investment opportunities

-Farmer groups in any of the 13 LLGs organized for production and marketing. - investment opportunities in any of the 13 LLGs profiled and documented- Farmer groups in any of the 13 LLGs organized for production and marketing. - investment opportunities in any of the 13 LLGs profiled and documented

Mukono business plat form established. At least 1 export promotion workshop conducted. Businesses inspected. At least 5 enterprise based business plans developed. Establishing Mukono business plat form. At least conducting 1 export promotion work shop . Inspection of businesses for compliance with the law. Developing at least 5 enterprise based business plans

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

Output: 01 83 02 Enterprise Development Services

Vote:542 Mukono District

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Non Standard Outputs:	3 SMEs visited, trained, registered and supported. SMEs organizing and conducting tailor made training for SMEs Registering SMEs. Organizing and conducting support supervision visits to 3 and other identified	<i>-SMEs in any of the 13 LLGs visited, trained, registered and supported-SMEs in any of the 13 LLGs visited, trained, registered and supported</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	25 Groups organized in production and marketing groups 15 SMEs mobilized trained and linked to relevant organizations Organizing and establishing production and marketing groups Mobilizing, training and linking SMEs to relevant organisations	<i>5 Groups organized in production and marketing groups 5SMEs mobilized trained and linked to relevant organizations 5 Groups organized in production and marketing groups 5SMEs mobilized trained and linked to relevant organizations</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

Vote:542 Mukono District

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Total For KeyOutput	2,000	1,500	0	0	0	0	0
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Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	5 cooperative groups registered, trained, and accredited. 5 cooperative groups and SACCOs support supervised and audited. Registering, training and accrediting cooperative groups. Supervising and auditing Cooperatives groups and SACCOs	<i>-cooperative groups in any of the 13 LLGs registered, trained, and accredited. - cooperative groups and SACCOs in any of the 13 LLGs support supervised and audited.- cooperative groups in any of the 13 LLGs registered, trained, and accredited. - cooperative groups and SACCOs in any of the 13 LLGs support supervised and audited.</i>	<i>Groups mobilized, trained and registered. Cooperatives supervised and audited. SACCO, Cooperatives meetings organized and conducted. Mobilizing, training and registering of enterprise/interest groups. Auditing and supervising cooperatives. Organizing and conducting SACCO, Cooperatives meetings.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,267	3,950	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	5,267	3,950	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

4 Meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. Mukono stakeholder meetings conducted Awareness on tourism conducted Visiting tourism sites and establishments Conducting stake holders meetings Creating awareness on tourism potential of Mukonodistrict

1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted 1 quarterly meeting for development and implementation of tourism plan conducted. Tourism sites plus establishments visited. 1 stakeholder meetings conducted Awareness on tourism conducted

At least 1 tourism promotion plan developed. At least 4 stake holders meetings conducted. Tourism sites identified and established. Developing 1 tourism promotion plan. conducting 4 quarterly tourism stake holder meetings Identifying and establishing tourism sites in Mukono district.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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	1,500	1,125	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Vote:542 Mukono District

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Non Standard Outputs:	Product standards, registration and certificate produced, secured. Local industries inspected/ secured Inspecting local industries Facilitating products standards, registration and certification	<i>Product standards, registration and certificate produced, secured on quarterly basis. Local industries inspected/ secured on quarterly basis</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0

Output: 01 83 07Sector Capacity Development

Non Standard Outputs:	Staff capacity development training facilitated. Office equipment and space retooled and maintained Facilitating district staff capacity for proficiency Retooling and maintaining office equipment and space	<i>Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained Quarterly Staff capacity development training facilitated. Quarterly Office equipment and space retooled and maintained</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Non Standard Outputs:

Annual district political leaders and technical staff Sectoral monitoring and support supervision facilitatedFacilitating sector staff support supervision and mentoring Facilitating sectoral activities monitoring
Quarterly political leaders monitoring of sector activities facilitated.
Quarterly Support supervision and mentoring of district sector staff facilitated
Quarterly political leaders monitoring of sector activities facilitated.
Quarterly Support supervision and mentoring of district sector staff facilitated

<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>	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	0	0	0	0	0

<i>Wage Rec't:</i>	1,469,346	1,102,009	1,449,722	362,430	362,430	362,430	362,430
<i>Non Wage Rec't:</i>	550,756	413,067	723,895	180,974	180,974	180,974	180,974
<i>Domestic Dev't:</i>	157,219	117,914	156,916	39,229	39,229	39,229	39,229
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,177,320	1,632,990	2,330,532	582,633	582,633	582,633	582,633

Vote:542 Mukono District

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	550000 patients treated at OPD 26500 children immunized with penta valent vaccine 30000 mothers provided with services of antenatal at health units, 15000 deliveries conducted at health facilities Asphyxiated newborn babies resuscitated successfully 14000 pregnant women tested for HIV clients visiting health facilities tested for HIV and started on treatment Distribution of Bednets to all pregnant mothers and children attending health facilities Number of homes visited for health	<i>137500 patients treated at OPD 6625 children immunized with pentavalent vaccine 7500 mothers provided with antenatal care services 3750 deliveries conducted in health facilities 7125 pregnant women tested for HIV and all the positive initiated into Care and treatment Asphyxiated babies resuscitated successfully Number of feedback meetings held 137500 patients treated at OPD 6625 children immunized with pentavalent vaccine 7500 mothers provided with antenatal care services 3750</i>	<i>Timely payment of salaries to staff, reduced absenteeism Payment of salaries to staff</i>	Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism	Timely payment of salaries to staff, reduced absenteeism
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Vote:542 Mukono District

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promotion and hygiene
 Number of constructions done
 number of support supervisions done
 Number of feedback meetings held
 Treatment of patients
 Childhood Immunization
 Reproductive health and family planning
 Neonatal care services
 HIV and TB control
 Malaria control
 Health promotion and hygiene
 carry out capital projects for the construction and renovation
 Support supervision
 Feedback meetings to health facility managers and the community

deliveries conducted in health facilities
7125 pregnant women tested for HIV and all the positive initiated into Care and treatment
Asphyxiated babies resuscitated successfully
Number of feedback meetings held

<i>Wage Rec't:</i>	0	0	3,584,551	896,138	896,138	896,138	896,138
<i>Non Wage Rec't:</i>	0	0	100,010	25,003	25,003	25,003	25,003
<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 Key Output	0	0	3,684,562	921,140	921,140	921,140	921,140

Output: 08 81 05 Health and Hygiene Promotion

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Non Standard Outputs:	Households and communities with controlled preventable diseases.	<i>Households and communities with controlled preventable diseases.</i>						
	Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition	<i>Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition</i>						
	Carryout health promotion, education and effective communication to the population on preventable diseases. Carryout education and effective communication on lifestyle, household and personal hygiene and nutrition.	<i>Households and communities with controlled preventable diseases. Households and communities with a healthy lifestyle, good hygiene and having healthy nutrition</i>						
	Carryout health inspection for environmental health and sanitation							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	14,484	10,863	35,732	8,933	8,933	8,933	8,933	8,933
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,484	10,863	35,732	8,933	8,933	8,933	8,933	8,933

Output: 08 81 06District healthcare management services

Non Standard Outputs:	Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance	<i>Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance</i>	<i>Controlled preventable diseases in the community Households with safe water chain from collection point upto usage A</i>	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out	Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out
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<p>and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services Payment of salaries to all health workers, resource mobilization allocation and overall management, personnel management functions, support supervision for public and private sector, technical support for quality improvement, efficient and cost effective utilization of available resources, health education and promotion, utilization of health data to assess performance, raising awareness of health sector needs among decision makers, consumers and health workers</p>	<p><i>and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services Motivated health workers, policy implementation and planning, Human resource development and management, quality assurance and support supervision, coordination and integration of health services, disease and epidemic control, monitoring and evaluation, advocacy for health services</i></p>	<p><i>community with good health seeking behaviour Better detection of onset of symptoms of disease by the community Follow up of households and personal sanitation and hygiene sensitization on disease prevention e.g handwashing, refuse disposal, sensitize community on Water chain safety from collection point upto usage Sensitize community on emerging epidemic prone diseases follow up on institutional hygiene and sanitation Promote community participation in health care delivery and utilization of health services Joint supervision to health facilities carried out, treatment camps targeting the vulnerable and elderly carried out Carryout support supervision to health facilities, carryout outreaches</i></p>
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<i>Wage Rec't:</i>	3,551,551	2,663,664	0	0	0	0	0
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<i>Non Wage Rec't:</i>	57,985	43,489	60,413	15,103	15,103	15,103	15,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	256,500	64,125	64,125	64,125	64,125
Total For KeyOutput	3,609,537	2,707,152	316,913	79,228	79,228	79,228	79,228

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			38003800 deliveries conducted in the NGO basic health facilitiesDeliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities	950Deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			60006000 children immunised with pentavalent vaccine in the NGO basic health facilities in the DistrictChildren immunised with pentavalent vaccine in the NGO basic health facilities in the District	1500Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	1500Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	1500Children immunised with pentavalent vaccine in the NGO basic health facilities in the District	1500Children immunised with pentavalent vaccine in the NGO basic health facilities in the District
Number of inpatients that visited the NGO Basic health facilities			90009000 inpatients visited NGO basic health facilities in the DistrictInpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District	2250Inpatients visited NGO basic health facilities in the District
Number of outpatients that visited the NGO Basic health facilities			126500126500 out patients visited NGO basic health facilitiesOut patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities	31625Out patients visited NGO basic health facilities
Non Standard Outputs:	Treatment of	<i>Ensure essential</i>	Number of out	treatment of	treatment of	treatment of	treatment of

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<p>patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services</p> <p>Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients</p> <p>Immunization against the childhood immunizable diseases done</p> <p>Sensitization of the community on preventable diseases and non-communicable diseases home visits made for health promotion and personal hygiene</p>	<p><i>medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene</i></p> <p><i>Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene</i></p>	<p><i>patients treated Number of inpatients treated number of deliveries conducted number of children immunized</i></p> <p><i>Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene</i></p> <p><i>Timely referral</i></p>	<p>outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care</p> <p>Carryout Immunization and outreaches</p> <p>Care for the vulnerable and elderly</p>	<p>outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care</p> <p>Carryout Immunization and outreaches</p> <p>Care for the vulnerable and elderly</p>	<p>outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care</p> <p>Carryout Immunization and outreaches</p> <p>Care for the vulnerable and elderly</p>	<p>outpatients admission and treatment of the severely ill carryout quality care for pregnant mothers and newborn care</p> <p>Carryout Immunization and outreaches</p> <p>Care for the vulnerable and elderly</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,882	16,411	35,279	8,820	8,820	8,820	8,820
<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	21,882	16,411	35,279	8,820	8,820	8,820	8,820

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

% age of approved posts filled with qualified health workers	90% <i>90% of all established posts in health related field filled in the District</i>	90% Established posts in health related field filled in the District	90% Established posts in health related field filled in the District	90% Established posts in health related field filled in the District	90% Established posts in health related field filled in the District
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90% <i>Train VHTs on reporting and screening of childhood illnesses and encourage proper referral of complicated conditions of all villages in the district with functional VHTs</i>	of all villages in the district with functional VHTs	of all villages in the district with functional VHTs	of all villages in the district with functional VHTs	of all villages in the district with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	1300013,000 <i>deliveries conducted in government health facilities</i>	3250 Deliveries conducted in government health facilities	3250 Deliveries conducted in government health facilities	3250 Deliveries conducted in government health facilities	3250 Deliveries conducted in government health facilities

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No of children immunized with Pentavalent vaccine	2200022000 <i>children immunised with pentavalent vaccine in the gov't health facilities in the District</i> District <i>Children immunised with pentavalent vaccine in the gov't health facilities in the District</i>	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District	5500Children immunised with pentavalent vaccine in the gov't health facilities in the District
No of trained health related training sessions held.	260260 <i>health related training sessions held for all the trained health workers in the District</i> Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District	65Health related training sessions held for all the trained health workers in the District
Number of inpatients that visited the Govt. health facilities.	1100011000 <i>Inpatients utilized Inpatient services in government health facilities</i> Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities	2750Inpatients utilized Inpatient services in government health facilities
Number of outpatients that visited the Govt. health facilities.	407100407100 <i>outpatient visited the government health facilities in the District</i> Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District	101775Outpatient visited the government health facilities in the District

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Number of trained health workers in health centers

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

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

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

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

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

Non Standard Outputs:

Treatment of patients at OPD Seriously ill patients are admitted at health facilities Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health servicesEnsure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients Immunization against the childhood immunizable diseases done Sensitization of the community on preventable

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

The number of outpatients treated Number of inpatients treated Deliveries conducted in health facilities All vacant positions filled with qualified staff Children immunized and low dropout Health related training sessions carried out Trained and functional VHTs reportingEnsure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the patients immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health

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

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

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

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

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	diseases and non-communicable diseases Home visits made for health promotion and personal hygiene Carry out health related training sessions to all health workers	<i>sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene</i>	<i>promotion and personal hygiene</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	201,764	151,323	315,314	78,829	78,829	78,829	78,829	78,829
<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	201,764	151,323	315,314	78,829	78,829	78,829	78,829	78,829

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

			<i>Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV. Procurement of a contractor to construct Waiting shade and shelter for walk way at maternity unit at Kojja Health Centre IV.</i>	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.	Waiting shade and shelter for walk way at maternity unit constructed at Kojja Health Centre IV.
<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	125,381	31,345	31,345	31,345	31,345
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,381	31,345	31,345	31,345	31,345

Programme: 08 82 District Hospital Services

Vote:542 Mukono District

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Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers			0N/AN/A					
No. and proportion of deliveries in the District/General hospitals			0N/AN/A					
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			0N/AN/A					
Number of total outpatients that visited the District/ General Hospital(s).			0N/AN/A					
Non Standard Outputs:			N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	750,000	187,500	187,500	187,500	187,500	187,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	750,000	187,500	187,500	187,500	187,500	187,500

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			1800Ensure essential equipment and supplies are available , The required Human resource are available, Proper filling and follow up of the partogram, Ensure timely referral for complicated conditions 1800 deliveries conducted in NGO health facilities					
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Vote:542 Mukono District

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Number of inpatients that visited the NGO
hospital facility

*51000Ensure
essential medicines
are available to
treat all the
patients and
Seriously ill
patients are
admitted for better
treatment of the
patients.*

*sensitization of the
community on
preventable
diseases and non
communicable
diseases
home visits made
for health
promotion and
personal
hygiene5800
inpatient visiting
NGO hospital
facility*

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Number of outpatients that visited the NGO hospital facility

53000Ensure essential medicines are available to treat all the patients at OPD Seriously ill patients are admitted for better treatment of the paTIENTS immunization against the childhood immunizable diseases done sensitization of the community on preventable diseases and non communicable diseases home visits made for health promotion and personal hygiene53000 outpatients visited NGO hospital facility

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Non Standard Outputs:								
Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services		<i>Treatment of patients at OPD preventive, promotive, outpatients curative, inpatient services, maintenance of medical equipment and buildings, immunization, outreach, sensitization, health promotion tasks and environmental health services</i>		treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly	treatment of patients at outpatient and inpatient proper Referral of the severely ill patients carryout outreaches and home visits for the vulnerable and the elderly
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	61,626	46,220	231,684	57,921	57,921	57,921	57,921	57,921
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	61,626	46,220	231,684	57,921	57,921	57,921	57,921	57,921

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	N/A	Constructed non residential buildings	Constructed non residential buildings	Constructed non residential buildings	Constructed non residential buildings	Constructed non residential buildings
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	315,145	78,786	78,786	78,786
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For Key Output	0	0	315,145	78,786	78,786	78,786

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management Quarterly health monitoring and supervision in all health facilities Utilization of health data to assess performance Technical support for quality improvement Payment of transport stipend to HIV expert clients Payment of salaries to contract workers	Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management Quality Assurance and support supervision Monitoring and Evaluation of district health services Human resource development and management	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services, Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services, support supervision and mentorship	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,	Payment of transport stipend to FLFs and contract workers, conduct quality HIV care and treatment services,
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	730,553	547,915	720,000	180,000	180,000	180,000

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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	730,553	547,915	720,000	180,000	180,000	180,000	180,000

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:

	Constructed toilet at Damba HC II, Koome subcounty	Constructed toilet at Damba HC II, Koome subcounty					
<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>	78,168	58,626	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	78,168	58,626	0	0	0	0	0

Output: 08 83 75Non Standard Service Delivery Capital

Vote:542 Mukono District

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Non Standard Outputs:

Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development utilization of health data to assess performance. Raising awareness of health sector needs among decision makers, consumers and health workers. carrying out outreaches, refresher training on new health guidelines for implementation

Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development

Monitoring and evaluation of district health services advocacy for health services Quality assurance and support supervision. Human resource development

<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	0	0	0	0	0
<i>External Financing:</i>	379,000	284,250	0	0	0	0	0
Total For KeyOutput	379,000	284,250	0	0	0	0	0
<i>Wage Rec't:</i>	3,551,551	2,663,664	3,584,551	896,138	896,138	896,138	896,138
<i>Non Wage Rec't:</i>	1,088,296	816,222	1,813,577	453,394	453,394	453,394	453,394
<i>Domestic Dev't:</i>	78,168	58,626	875,381	218,845	218,845	218,845	218,845
<i>External Financing:</i>	379,000	284,250	256,500	64,125	64,125	64,125	64,125
Total For WorkPlan	5,097,015	3,822,761	6,530,010	1,632,502	1,632,502	1,632,502	1,632,502

Vote:542 Mukono District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	N/A		<i>Salaries paid to Primary teachers for three monthsPayment of salaries to primary teachers for three months.</i>	Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for three months	Salaries paid to Primary teachers for three months
<i>Wage Rec't:</i>	11,146,515	8,359,887	11,146,515	2,786,629	2,786,629	2,786,629	2,786,629
<i>Non Wage Rec't:</i>	0	0	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	11,146,515	8,359,887	11,146,515	2,786,629	2,786,629	2,786,629	2,786,629

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>7000Preparation of pupils to pass in grade one Pupils passing in grade one</i>	7000 Pupils passing in grade one	7000 Pupils passing in grade one	7000 Pupils passing in grade one	7000 Pupils passing in grade one
No. of pupils enrolled in UPE			<i>75000Mobilizing parents to take their children to UPE schools Pupils enrolled in UPE for the District.</i>	75000 Pupils enrolled in UPE for the District.	75000 Pupils enrolled in UPE for the District.	75000 Pupils enrolled in UPE for the District.	75000 Pupils enrolled in UPE for the District.

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No. of pupils sitting PLE	<i>12000Preparation of pupils to sit for PLE Pupils sitting PLE in all primary schools in the district</i>	12000 Pupils sitting PLE in all primary schools in the district	12000 Pupils sitting PLE in all primary schools in the district	12000 Pupils sitting PLE in all primary schools in the district	12000 Pupils sitting PLE in all primary schools in the district
No. of student drop-outs	<i>400Mobilizing pupils to stay in schools. Children dropping out of school.</i>	100 Children dropping out of school.	100 Children dropping out of school.	100 Children dropping out of school.	100 Children dropping out of school.
No. of teachers paid salaries	<i>1758Payment of teachers salaries. Teachers paid salaries for 12 months</i>	1758 Teachers paid salaries for 3 months	1758Teachers paid salaries for 3 months	1758 Teachers paid salaries for 3 months	1758 Teachers paid salaries for 3 months

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FY 2019/20

Non Standard Outputs:

N/AN/A

The Seed Secondary school in Kimenyedde Sub-county Completed and a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C, Koome R/C, Koome C/U P/S constructed. Completion of the Seed Secondary school in Kimenyedde Sub-county and Construction of a two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C and a 4 VIP Latrines at Kayini C/U, Seeta Nazigo C/U, Koome R/C, Koome C/U P/S constructed.

A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed

A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed

A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed

A two classroom block with an office and furniture at Namulaba Primary school in Nagojje S/C , a 4 VIP Latrines at s Buyana RC PS, Koome CU and Damba Parents in Koome SC and Seeta Nazigo PS in Nakisunga S/C Constructed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	863,994	647,996	1,137,808	284,452	284,452	284,452	284,452
<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	863,994	647,996	1,137,808	284,452	284,452	284,452	284,452

Class Of OutPut: Capital Purchases

Vote:542 Mukono District

FY 2019/20

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A							
			<i>A two classroom block with 4 stance VIP Latrine furniture,of fice at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 5 stance VIP latrines at Kayini C/U, Seeta Nazigo C/U,Koome R/C, Koome C/U P/S constructed. Making payments for the construction of A two classroom block with 4 stance VIP Latrine furniture,of fice at Namulaba c/u in Nagojje s/c.and planned construction of a five classroom block,two staff rooms with 4 stance VIP latrines at kabembe p/s in kyampisi s/c, kabembe parish, wakiso Umea p/s in Nama parish .</i>	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed	A two classroom block with an office and stove including furniture at Kayanja Community P/S in Nagojje Sub County and a two classroom block with an office and stove including furniture at Seeta Nazigo C/U in Nakisunga Sub County constructed
<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>	312,572	234,429	1,656,286	414,071	414,071	414,071	414,071	414,071
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	312,572	234,429	1,656,286	414,071	414,071	414,071	414,071	414,071

Vote:542 Mukono District

FY 2019/20

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	5-Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties.Procurement of Competent Contractors to undertake construction of 5 Stance Lined VIP latrine at primary schools in LLGs	5 Stance Lined VIP latrine Constructed at Primary schools in different Sub-counties	5 stance VIP Latrine constructed at Kayini C/U, Seeta Nazigo C/U , Koome R/C and Koome c/u P/S Making Payments for the Construction and rehabilitation of 5 stance lined VIP Latrine at Kayini C/U, Seeta Nazigo C/U P/S, Koome R/c, Koome C/U P/S	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed	A 5 stance Lined VIP Latrine at Koome C/U P/S Bugombe Parish, Koome Sub County, at Seeta Nazigo C/U P/S in Nakisunga Sub county, at Damba Parents P/S in Mubembe Parish, Koome Sub county and at Koome Buyana R/C P/S in Koome Sub county constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	203,000	152,250	126,000	31,500	31,500	31,500	31,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	203,000	152,250	126,000	31,500	31,500	31,500	31,500

Output: 07 81 82 Teacher house construction and rehabilitation

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:	8 in 1 Staff house constructed for Teachers in selected primary schools in Kasawo, Nakisunga,Ntenjeru , Nagojje,Ntunda, Sub-countries. Constructi on of staff houses using competent service providers.	8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga ,Ntenjeru, Nagojje,Ntunda Subcounties8 in 1 Staff houses Constructed for Teachers in selected Primary schools in Kasawo,Nakisunga ,Ntenjeru, Nagojje,Ntunda Subcounties						
<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>	747,275	560,456	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	747,275	560,456	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Salaries paid to the secondary teachers for three months.Payment of salaries to secondary teachers for three months.	Salaries paid to the secondary teachers for three months.	Salaries paid to the secondary teachers for three months.	Salaries paid to the secondary teachers for three months.	Salaries paid to the secondary teachers for three months.
<i>Wage Rec't:</i>	5,757,953	4,318,465	6,540,194	1,635,049	1,635,049	1,635,049	1,635,049
<i>Non Wage Rec't:</i>	0	0	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	5,757,953	4,318,465	6,540,194	1,635,049	1,635,049	1,635,049	1,635,049

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>17000Mobilizing , enrollment and retention of students in USE schools. Students enrolled in USE schools in the District</i>	17000 Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District	17000 Students enrolled in USE schools in the District
No. of teaching and non teaching staff paid			<i>650Payment of salaries to teaching and non teaching staff. Teaching and non teaching staff paid</i>	650 Teaching and non teaching staff paid	650 Teaching and non teaching staff paid	650 Teaching and non teaching staff paid	650 Teaching and non teaching staff paid
Non Standard Outputs:	Non USE Schools participating in Ball games, Athletics and other Co-curriculum activities.Participation in Ball games, Athletics and Co-Curriculum activities.	<i>Non USE Schools participating in Ball games,Athletic and other co-curriculum activities</i>	<i>Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the schoolTransferring ,allocating of capitation to to the secondary schools to help in the daily activities carried out at schools.</i>	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school	Capitation transferred/ allocated to the secondary schools to help in the day to day activities of the school
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	2,644,102	1,983,076	1,958,850	489,713	489,713	489,713
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	2,644,102	1,983,076	1,958,850	489,713	489,713	489,713

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

			<i>Payment for the construction of a seed Secondary school in Kimenyedde sub-county</i>	<i>Making payments for the completion of the Seed Secondary school in Kimenyedde Sub-county.</i>	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed	A seed secondary school (Phase 2) at Nanga Parish in Kimenyedde Sub county completed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	862,559	215,640	215,640	215,640	215,640	215,640
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	862,559	215,640	215,640	215,640	215,640	215,640

Programme: 07 83 Skills Development

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries			6Payment of salaries to instructors and other staff at Namataba Technical Institute	Instructors and other staff paid salaries at Namataba Technical Institute	Instructors and other staff paid salaries at Namataba Technical Institute	Instructors and other staff paid salaries at Namataba Technical Institute	Instructors and other staff paid salaries at Namataba Technical Institute
Non Standard Outputs:	N/AN/A		Salaries paid to both the instructors and other staff of Namataba institutePayment of salaries to both the instructors and other staff of Namataba institute for three months	Salaries paid to both the instructors and other staff at the institute	Salaries paid to both the instructors and other staff at the institute	Salaries paid to both the instructors and other staff at the institute	Salaries paid to both the instructors and other staff at the institute
Wage Rec't:	336,268	252,201	336,268	84,067	84,067	84,067	84,067
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	336,268	252,201	336,268	84,067	84,067	84,067	84,067

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A		<i>6 Instructors and other staff paid salaries at Namataba Technical Institute. Non wage grants transferred to Namataba Technical Institute in a timely manner. Timely payment of salaries to 6 Instructors and other at Namataba Technical Institute. Effective and timely transfers of Non wage grants made to Namataba Technical Institute . Paid /facilitated for skills development services</i>	Paid /facilitated for skills development services	Paid /facilitated for skills development services	Paid /facilitated for skills development services	Paid /facilitated for skills development services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,252	57,189	76,252	19,063	19,063	19,063	19,063
<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	76,252	57,189	76,252	19,063	19,063	19,063	19,063

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

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

Non Standard Outputs:	A Total of 187 schools inspected across the 13 LLGS. 1 Technical Institute inspected in FY 18/19 4 Quarterly inspection reports presented Committee for Social Services. Quarterly inspection of primary schools in the District. Quarterly inspection of the Namataba Technical Institute Preparation and presenting of Inspection reports to Committee of Council on Social services	<i>40 Schools and 1 Technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the council 40 Schools and 1 Technical institute inspected across the 13 LLGs. 1 Quarterly inspection report compiled and presented to the sector committee of council</i>	<i>Both Primary and Secondary schools monitored and supervised. monitoring and supervising of both secondary and primary schools. Education Staff salaries paid for 12 months in FY 19/20. Making timely payments for staff in department.</i>	Both Primary and Secondary schools monitored and supervised.	Both Primary and Secondary schools monitored and supervised.	Both Primary and Secondary schools monitored and supervised.	Both Primary and Secondary schools monitored and supervised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	90,032	67,524	106,164	26,541	26,541	26,541	26,541
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	90,032	67,524	106,164	26,541	26,541	26,541	26,541

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

All Secondary schools in the district inspected in FY 18/19. 4 Quarterly Inspection reports presented to Committee of Council on Social services in FY18/19 Conducting quarterly inspection of secondary schools in the district. Preparation and presenting Inspection reports to Committee of Council.

35 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.35 Secondary schools inspected in the district in FY 18/19. 1 Quarterly Inspection report compiled and presented to Committee of Social services in the district.

A total of 187primary schools inspected in FY 19/20 .Four inspection reports made and submitted to Council responsible for Education.Carryin g out inspection of primary schools and compiling four inspection reports.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,132	12,099	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	16,132	12,099	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:

Staff salaries paid for 12 months in FY 18/19.

Financial support extended to District teams in Athletics , Football and MDD

Investment services costs for Sector Development Grant projects cleared in FY 18/19.

4 Quarterly

Staff salaries paid for 12 months in FY 18/19. Investment service costs for sector Development grant projects cleared in FY 18/19.Staff salaries paid for 12 months in FY 18/19. Financial support extended to District Athletics and football teams. 2 Monitoring exercises for sector

Games oriented and coordinated by the education department.Coordinating Game Masters in all secondary schools in the district in line with the sports calendar.

Games oriented and coordinated by the education department.

Games oriented and coordinated by the education department.

Games oriented and coordinated by the education department.

Games oriented and coordinated by the education department.

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FY 2019/20

Monitoring and supervision reports for Sector Development projects for FY 18/19.								
Support to carry out UNEB Exams provided								
Payment of staff salaries in FY 18/19.								
Provision of financial support to District teams in Football, Athletics and MDD								
Payment for Investment Service Cost for Sector Development Grant projects in the Department.								
Carrying out Monitoring and supervision of all projects implemented using Sector Development Grant.								
Invigilating UNEB Exams in 2018.								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	13,485	10,114	15,000	3,750	3,750	3,750	3,750	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	

Vote:542 Mukono District

FY 2019/20

Total For KeyOutput	13,485	10,114	15,000	3,750	3,750	3,750	3,750
<i>Output: 07 84 05Education Management Services</i>							
Non Standard Outputs:	N/A		<i>Paid salaries to the General staff and also facilitated the other management services.Payment of salaries to the general staff and facilitating the other management services.</i>	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.	Paid salaries to the General staff and also facilitated the other management services.
<i>Wage Rec't:</i>	84,000	63,000	84,000	21,000	21,000	21,000	21,000
<i>Non Wage Rec't:</i>	45,000	33,750	84,192	21,048	21,048	21,048	21,048
<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	129,000	96,750	168,192	42,048	42,048	42,048	42,048

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	N/A		<i>Monitored and supervised Government projects carried out at these schools and institutions</i>	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised Government projects carried out at these schools and institutions	Monitored and supervised Government projects carried out at these schools and institutions
			<i>Monitoring and supervising of Government projects that are being carried out and the completed ones.</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>	201,736	151,302	56,000	14,000	14,000	14,000	14,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	201,736	151,302	56,000	14,000	14,000	14,000	14,000

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	N/A		<i>Carrying out inspections for SNE</i>				
			<i>EducationInspections for SNE inspections carried out.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:542 Mukono District

FY 2019/20

Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	17,324,736	12,993,552	18,106,978	4,526,744	4,526,744	4,526,744	4,526,744
<i>Non Wage Rec't:</i>	3,748,997	2,811,748	3,382,265	845,566	845,566	845,566	845,566
<i>Domestic Dev't:</i>	1,464,583	1,098,437	2,700,845	675,211	675,211	675,211	675,211
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	22,538,316	16,903,737	24,190,088	6,047,522	6,047,522	6,047,522	6,047,522

Vote:542 Mukono District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Routine Manual Mechanised maintenance of 103.42 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance Carrying out Routine Manual Mechanised maintenance of	<i>Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance Carrying out Routine Manual Mechanised maintenance of</i>	<i>Routine Manual Mechanised maintenance of 25.855 km of roads worked on the following roads Nsanja - Mpunge,Ntenjeru - Buule, Kyabazala - Nkoko - Kabimbiri,Bulanga - Kasokoso,Takajunge - Nama,Seeta - Gimbi - Kayini,Takajunge - Nsambwe, Kibanga - Lwazi - Ngaaga. 300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance Carrying out Routine Manual Mechanised maintenance of</i>	<i>Fuel Procured for mechanized maintenance of 106.52km of roads. 280 Culvert rings made at the Works yard. 40 Lines of culverts installed along district roads. Procuring Fuel for mechanized maintenance of 106.52km of roads. Carrying out of procurement of 1080 bags of cement, 250tons of sand, 370tons of stone , 20kgs of binding wire for culvert makin at the District works yard.</i>	Fuel Procured for mechanized maintenance of 35.33km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	Fuel Procured for mechanized maintenance of 31.65km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	Fuel Procured for mechanized maintenance of 24.49km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.	Fuel Procured for mechanized maintenance of 15.055km of roads. 70 Culvert rings made at the Works yard. 10 lines of culverts installed along district roads.
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Vote:542 Mukono District

FY 2019/20

103.42 km of roads worked on the following roads
 Nsanja -
 Mpunge,Ntenjeru -
 Buule, Kyabazala -
 Nkoko -
 Kabimbiri,Bulanga -
 Kasokoso,Takajunge - Nama,Seeta -
 Gimbi -
 Kayini,Takajunge -
 Nsambwe, Kibanga -
 Lwazi - Ngaaga.
 Making 300 culverts at works yard by the end of FY 18/19. Carrying out installation of 40 lines of culverts along District Roads. Procurement of Fuel, Oils and Lubricants from competent service providers for carrying out road maintenance .

worked on the following roads
Nsanja -
Mpunge,Ntenjeru -
Buule, Kyabazala -
Nkoko -
Kabimbiri,Bulanga
-
Kasokoso,Takajunge - Nama,Seeta -
Gimbi -
Kayini,Takajunge -
Nsambwe, Kibanga
- Lwazi - Ngaaga.
300 culverts made at works yard by the end of FY 18/19. 40 lines of culverts installed along District Roads. Fuel, Oils and Lubricants procured to carry out road maintenance

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	712,245	534,184	542,107	135,527	135,527	135,527	135,527
<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	712,245	534,184	542,107	135,527	135,527	135,527	135,527

Output: 04 81 05District Road equipment and machinery repaired

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:	Repair and maintenance carried out for District Road Equipment in FY 18/19. Carrying out repair and maintenance of road equipments in Fy 18/19	<i>Repair and maintenance carried out for District Road Equipment in FY 18/19. Repair and maintenance carried out for District Road Equipment in FY 18/19.</i>	<i>Repair and maintenance carried out for District Road Equipment in FY 19/20. Carrying out Repair and maintenance of District Road Equipment in FY 19/20</i>	Repair and maintenance carried out for District Road Equipment in Q1 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q2 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q3 FY 19/20	Repair and maintenance carried out for District Road Equipment in Q4 FY 19/20
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	141,512	106,134	162,901	40,725	40,725	40,725	40,725
<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	141,512	106,134	162,901	40,725	40,725	40,725	40,725

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	Staff salaries for Works department paid in FY 18/19. Office stationary and other office expenses cleared in Fy 18/19. 4 Quarterly reports compiled and submitted to Uganda Road Fund Payment for Staff salaries in Works department for FY 18/19. Effecting Payments for Office stationary and other office expenses cleared in Fy 18/19. Preparation of Quarterly reports	<i>Staff salaries for Works department paid in Q1 for FY 18/19. Office stationary and other office expenses cleared in Q1 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund Staff salaries for Works department paid in Q2 for FY 18/19. Office stationary and other office expenses cleared in Q2 for Fy 18/19. 1 Quarterly report compiled and submitted to Uganda Road Fund</i>	<i>All staff salaries and wages paid, monitoring and supervision of works done, office utilities paid Payment of staff salaries and office utilities</i>	All staff salaries paid for three months in Q1, monitoring and supervision of works done, office utilities paid in Q1	All staff salaries paid for three months in Q2, monitoring and supervision of works done, office utilities paid in Q2	All staff salaries paid for three months in Q3, monitoring and supervision of works done, office utilities paid in Q3	All staff salaries paid for three months in Q4, monitoring and supervision of works done, office utilities paid in Q4

Vote:542 Mukono District

FY 2019/20

<i>Wage Rec't:</i>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	69,500	52,125	22,920	5,730	5,730	5,730	5,730
<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	159,500	119,625	112,920	28,230	28,230	28,230	28,230

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

Non Standard Outputs:	Routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.Hiring competent road gangs to carry out routine manual maintenance of 471.15 kms carried out along District roads in FY 18/19.	Routine manual maintenance of 117.7875 kms carried out along District roads in Q1 for FY 18/19.Routine manual maintenance of 117.7875 kms carried out along District roads in Q2 for FY 18/19.	Payment made to road gangs s to carry manual maintenance of district roadsPaying road gangs s to carry manual maintenance of district roads	Payment made to road gangs s to carry manual maintenance of district roads in Q1.	Payment made to road gangs s to carry manual maintenance of district roads in Q2	Payment made to road gangs s to carry manual maintenance of district roads in Q3	Payment made to road gangs s to carry manual maintenance of district roads in Q4
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	282,690	212,018	141,345	35,336	35,336	35,336	35,336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	282,690	212,018	141,345	35,336	35,336	35,336	35,336

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.Making timely transfer UGX 232 910216 to 13 LLGS according to IPFs for carrying out road maintenance on Community access roads in FY 18/19.	UGX 232 910216 transferred to 13 LLGS for carrying out road maintenance on Community access roads.	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads.Transferring UGX 170,646,096 to 13LLGS for Carrying out road maintenance on Community access roads.	UGX 170,646,096 transferred to 13 LLGS for carrying out road maintenance on Community access roads in Q2 FY 19/20				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	232,910	174,683	170,646	42,662	42,662	42,662	42,662	42,662
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	232,910	174,683	170,646	42,662	42,662	42,662	42,662	42,662

Programme: 04 82 District Engineering Services

Vote:542 Mukono District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

First floor of the Administration Block completed by the end of FY 18/19Procurement of competent firms to under take completion of the Administration block	<i>Civil works done on the floor of the Administration Block at the District HeadquartersCivil works done on the floor of the Administration Block at the District Headquarters</i>	<i>Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20First floor of the Administration Block completed by the end of FY 19/20.</i>	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20	Partial completion of the District Hqtr building, 1st floor, through, internal plastering, floor tiling, electrical & mechanical installations, and any other civil works done by end of FY 19/20
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,000	75,000	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,000	75,000	200,000	50,000	50,000	50,000	50,000
<i>Wage Rec't:</i>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<i>Non Wage Rec't:</i>	1,538,857	1,154,143	1,239,919	309,980	309,980	309,980	309,980
<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 WorkPlan	1,628,857	1,221,643	1,329,919	332,480	332,480	332,480	332,480

Vote:542 Mukono District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 12 months Procurement of office logistics for the District Water Office Payment of monthly salaries	Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q1 during FY 18/19 Operational expenses of the DWO cleared (Operation and maintenance of vehicle, Fuel and lubricants electricity bills, assorted office stationary, servicing ICT facilities, groceries) Staff salaries paid for 3 months in Q2 during FY 18/19	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20 Payment of Staff salaries to staff in Water department. Payment of Operational costs for the department in FY 19/20	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20	Staff salaries paid to staff in Water department. Operational costs for the department cleared in FY 19/20
Wage Rec't:	32,438	24,329	32,438	8,110	8,110	8,110	8,110
Non Wage Rec't:	28,870	21,653	29,880	7,470	7,470	7,470	7,470
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	61,308	45,981	62,318	15,580	15,580	15,580	15,580

Output: 09 81 02 Supervision, monitoring and coordination

Vote:542 Mukono District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings

3mobilize the committee members, holding the meetings.. District water supply and sanitation coordination meetings held.

1District water supply and sanitation coordination meetings held.

District water supply and sanitation coordination meetings held.

1District water supply and sanitation coordination meetings held.

1District water supply and sanitation coordination meetings held.

Non Standard Outputs:

Quarterly sanitation data on water sources to be tested collected in financial year 2018/19,
supervision reports monitoring reports
 1. Regular collection of sanitation data on water sources.
 2. Preparing sample bottles.
 3. Preparing medium .
 4. Collecting samples.
 5. Testing samples.
 6. Recording results
 7. Analyzing results
 8. making final recommendations for appropriate actions.

N/A/N/A

N/A

N/A

N/A

N/A

Wage Rec't:

0

0

0

0

0

0

0

Vote:542 Mukono District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	25,144	6,286	6,286	6,286	6,286
<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	25,144	6,286	6,286	6,286	6,286

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:

One Advocacy and planning meeting at county level in quarter one held for FY 18-19 Five community mobilization and sensitization meetings in seeta namuganga, Ntunda, Nabbale, Kimenyedde and Nama in the financial year 2018 -19 to be held 11 (eleven) water user committees formed and trained for financial year 2018 -19. 55 (fifty five) water points in Ntenjeru, Kojja, mpunge, mpatta, nakisunga and koome supported Two extension workers meetings held in the financial year 2018-19 Hand pump mechanics activities harmonized in FY 2018-19 Coordination of the solar powered and other water supply system in the FY 2018-19. Mobilization of

11 (eleven) meetings held in communities to full fill critical requirements. Establishing 7 (seven) water user committees. 1(one) sub county advocacy meeting held 3(three) hand pump mechanics equipped with tool boxes. 20 post construction visits.

Vote:542 Mukono District

FY 2019/20

community members to attend the meetings. Mobilization of funds to implement the activities, Purchasing of stationery, training materials, which include handbooks, manila papers, pens, makers and many others. Procuring of fuel to enable the water office monitor and supervise the activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	37,206	27,905	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	37,206	27,905	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

4 Quarterly monitoring reports on Water projects and sector work-plans produced and submitted to CAO and Ministry of Water, Sanitation and Environment 4 Quarterly monitoring exercises conducted on Water projects and sector work-plans Environment screening of Water projects, implementation of mitigation measures undertaken in FY 18/19 Making 4 Quarterly monitoring reports on Water projects and sector work-plans produced and making submissions to CAO and Ministry of Water, Sanitation and Environment Conducting 4 Quarterly monitoring exercises on Water projects and sector work-plans Undertaking Environment screening of Water projects and implementing mitigation measures

Allowances paid to contract staff inform of salaries for 12 months in FY 19/20.Payment of Allowances to contract staff inform of salaries for 12 months in FY 19/20.

Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.

Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.

Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.

Allowances paid to contract staff inform of salaries for 3 months in FY 19/20.

Wage Rec't: 0 0 0 0 0 0 0

Vote:542 Mukono District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	35,808	26,856	72,951	18,238	18,238	18,238	18,238
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	35,808	26,856	72,951	18,238	18,238	18,238	18,238

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	4 Water and Sanitation coordination meetings held at the district headquarters in FY 18/19 .Holding Water and Sanitation coordination meetings at the district headquarters in FY 18/19	1 Water and Sanitation coordination meeting held at the district headquarters in Q1 for FY 18/19 1 Water and Sanitation coordination meeting held at the district headquarters in Q2 for FY 18/19	Community led sanitation campaigns organised in selected sub-counties in the district in the following Subcounties, Kyampisi and Seeta NamugangaOrganizing Community led sanitation campaigns in selected in Kyampisi and Seeta Namuganga Subcounties	Community led sanitation campaigns organised in selected sub-counties in the district	Community led sanitation campaigns organised in selected sub-counties in the district	Community led sanitation campaigns organised in selected sub-counties in the district	Community led sanitation campaigns organised in selected sub-counties in the district
<i>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>	21,053	15,789	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,802	4,950	4,950	4,950	4,950

Output: 09 81 83Borehole drilling and rehabilitation

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	Bore hole rehabilitation materials procured for drilling boreholes in Nakisunga, Mpatta and Mpunge SC	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured	Materials for borehole rehabilitation procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	250,000	187,500	165,000	41,250	41,250	41,250	41,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,000	187,500	165,000	41,250	41,250	41,250	41,250

Output: 09 81 84Construction of piped water supply system

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Construction of Mayangayanga Water supply system in Kimenyedde and Nagoojje Subcounty	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 20 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme. Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. Carrying out 20 Visits for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.	Payments made for the phased construction of Mayangayanga Water supply system and rehabilitation of Koome Gravity scheme. 5 Visits facilitated for supervision of the mayangayanga water system and rehabilitation of the Koome Gravity scheme.
<i>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>	346,400	259,800	388,442	97,111	97,111	97,111	97,111
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:542 Mukono District

FY 2019/20

Total For KeyOutput	346,400	259,800	388,442	97,111	97,111	97,111	97,111
<i>Wage Rec't:</i>	32,438	24,329	32,438	8,110	8,110	8,110	8,110
<i>Non Wage Rec't:</i>	66,076	49,557	55,024	13,756	13,756	13,756	13,756
<i>Domestic Dev't:</i>	653,261	489,946	646,195	161,549	161,549	161,549	161,549
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	751,775	563,831	733,657	183,414	183,414	183,414	183,414

Vote:542 Mukono District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

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

Non Standard Outputs:	Staff salaries paid for 12 months in FY 18/19. 4 Monitoring and environment inspections carried out on sites for industrial establishment Payment of staff salaries for 12 months in Natural resources department. Carrying out monitoring and inspection of sites for industrial establishment.	Staff salary paid for 3 months 1 monitoring and environment inspections carried out on sites for industrial establishment Staff salary paid for 3 months 1 monitoring and environment inspections carried out on sites for industrial establishment	Salaries paid to staff in Natural Resources Department Payment of salaries to staff in Natural Resources Department Staff salaries paid for 12 months in FY 19/20. 4 Monitoring and environment inspections carried out on sites for industrial establishment Payment of Staff salaries paid for 12 months in FY 19/20. Conducting 4 Monitoring and environment inspections on sites for industrial establishment	Salaries paid to staff in Natural Resources Department for three months in Q1	Salaries paid to staff in Natural Resources Department for three months in Q2	Salaries paid to staff in Natural Resources Department for three months in Q3	Salaries paid to staff in Natural Resources Department for three months in Q4
<i>Wage Rec't:</i>	149,114	111,836	149,114	37,279	37,279	37,279	37,279
<i>Non Wage Rec't:</i>	1,257	943	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,371	112,778	165,114	41,279	41,279	41,279	41,279

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Selection of willing members in communities to provide land to enable planting of treesHA of trees established	44 HA of trees established	22 Ha of tress established	22HA of trees established	22 HA of trees established

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Non Standard Outputs:	N/AN/A		<i>15000 tree seedlings procured and distributed among farmers</i>	<i>Procuring 15000 tree seedlings and distributing them to farmers</i>	3750 tree seedlings procured and distributed among farmers	3750 tree seedlings procured and distributed among farmers	3750 tree seedlings procured and distributed among farmers	3750 tree seedlings procured and distributed among farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000
<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	8,000	6,000	8,000	2,000	2,000	2,000	2,000	2,000

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

Non Standard Outputs:	60 Model tree farmers (30 women and 30 men) trained in forest management in the 13 lower local governments. 13 Agro Forest Demonstrations established in the district in FY 18/19. Training 60 model tree farmers in forest management . Establishment of 13 Agro Forest Demonstrations	<i>30 women and men model tree farmers trained in forest management in 13 lower local government 13 Agro forest demonstrations established in the District N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

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Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			12 Carrying out 12 Inspections in FY 19/20 Inspections undertaken in FY 19/20	3 Inspections undertaken in FY 19/20	3 Inspections undertaken in FY 19/20	3 Inspections undertaken in FY 19/20	3 Inspections undertaken in FY 19/20
Non Standard Outputs:	15 Forest Monitoring, Inspections and patrols conducted in Mukono District	3 Forest monitoring , Inspections and patrols conducted in Mukono District	4 Supervision and inspection reports carried out in the district Carrying out Supervision and inspection of forest management in the district	1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive	1 Supervision and inspection exercise carried out in the district and report compiled and submitted to the Chief Executive
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Output: 09 83 07 River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			5 5 Wetlands demarcated and restored Wetlands demarcated and restored	2 Wetlands demarcated and restored in Nama and Nagojje SCs	1 Wetland demarcated and restored in Ntunda SC	1 Wetland demarcated and restored in Kasawo SC	1 Wetland demarcated and restored in Mpunge SC.
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No. of Wetland Action Plans and regulations developed			<i>Wetland Action plans developed</i> <i>Wetland Action plans developed</i>					
Non Standard Outputs:	6 Wetland Action Plans and regulations developed for Sub counties with WetlandsCommunity mobilization, Convening sensitization meetings to formulate Wetland Action Plans and regulations	3 Wetland action plans and regulations developed for sub-counties with wetlandsN/A	Communities sensitized on thier roles regarding to wetland conservation Mentoring & sensitization of LECs & other communities on their roles in relation to wetland conservation management	Communities sensitized on their roles regarding to wetland conservation	Communities sensitized on their roles regarding to wetland conservation	Communities sensitized on their roles regarding to wetland conservation	Communities sensitized on their roles regarding to wetland conservation	Communities sensitized on their roles regarding to wetland conservation
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,600	1,200	11,680	2,920	2,920	2,920	2,920	2,920
<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	1,600	1,200	11,680	2,920	2,920	2,920	2,920	2,920

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	140 Members trained in Environment and Natural Resources Management.Mobilization and organizing training meetings on Environment and Natural Resources Management.	35 Members trained in Environment and Natural resources management 35 Members trained in Environment and Natural resources management	<i>n/an/a</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	16,000	4,000	4,000	4,000	4,000

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Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			20 Conducting monitoring and compliance surveys in the District. Development sites Monitored in the District for Compliance	55 development sites monitored in the District for Compliance	55 development sites monitored in the District for compliance	55 development sites monitored in the District for compliance	55 development sites monitored in the District for compliance
Non Standard Outputs:	N/AN/A		36 sites monitored for compliance for wetland laws. Monitoring for compliance of wetland laws for 36 sites	9 sites monitored for compliance for wetland laws.	9 sites monitored for compliance for wetland laws.	9 sites monitored for compliance for wetland laws.	9 sites monitored for compliance for wetland laws.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	12,000	3,000	3,000	3,000	3,000

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

Non Standard Outputs:	Surveys for Physical plans and building plans approval in all LLGs done.(Emphasis on Government facilities)Monitoring and Inspection for compliance.	Surveys for Physical plans and building plans approval in all LLGs done(Emphasis on Government facilities)	200 buiding plans approved by the departmentApproving building plans	50 building plans approved by the department	50 building plans approved by the department	50 building plans approved by the department	50 building plans approved by the department
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,575	1,181	16,000	4,000	4,000	4,000	4,000
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	1,575	1,181	16,000	4,000	4,000	4,000	4,000
<i>Wage Rec't:</i>	149,114	111,836	149,114	37,279	37,279	37,279	37,279
<i>Non Wage Rec't:</i>	29,432	22,074	84,680	21,170	21,170	21,170	21,170
<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 WorkPlan	178,546	133,910	233,794	58,449	58,449	58,449	58,449

Vote:542 Mukono District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 04Facilitation of Community Development Workers							
Non Standard Outputs:	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs. Payment of Facilitation allowances for Community Development officers to coordinate activities of the department in the 13 LLG	Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.Facilitation allowances provided for Community Development officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances for Community Development officers provided to coordinate activities of the department in the 13 LLGs.Providing facilitation allowances to Community Development Officers to coordinate activities of the department in the 13 LLGs.	Facilitation allowances for Community Development Officer to Carry out monitoring of Community based activities.	Facilitation to CDOs to carry out monitoring of community based activities.	Facilitation to CDOs to carry out monitoring of community based activities.	Facilitation to CDOs to carry out monitoring of community Based activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,671	8,003	3,999	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,671	8,003	3,999	1,000	1,000	1,000	1,000

Output: 10 81 05Adult Learning

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 4 sub-counties.	- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 3 sub-counties.	- Purchase assorted printing materials and toners. - Carry out monitoring of FAL classes in 3 sub-counties.	- Purchase assorted printing materials and toners. - Conduct FAL exams in 13 sub-counties. - Carry out monitoring of FAL classes in 3 sub-counties.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,240	15,180	21,153	5,288	5,288	5,288	5,288	5,288
<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	20,240	15,180	21,153	5,288	5,288	5,288	5,288	5,288

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:		N/AN/A						
1 Workshop conducted in Gender mainstreaming and training at the District HeadquartersConve ning a workshop in Gender Mainstreaming and training at the District Headquarters		N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,700	4,275	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,700	4,275	0	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,903	3,677	1,797	449	449	449	449
<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	4,903	3,677	1,797	449	449	449	449

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	60 Youth groups facilitated to carry out Income Generating activities under YLPFacilitating Youth groups to undertake Income Generating activities under YLP.	15 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q1 for FY 18/1915 Youth groups facilitated to carry out income generating activities under YLP. One monitoring exercise conducted for YLP, report compiled discussed in DTPC meeting in Q2 for FY 18/19					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	486,099	364,575	6,000	1,500	1,500	1,500	1,500
<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	486,099	364,575	6,000	1,500	1,500	1,500	1,500

Output: 10 81 10Support to Disabled and the Elderly

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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	- Purchase assorted computer supplies. - Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	- Holding International PWD day - Holding International Older persons day - Purchase assorted computer supplies. - Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	- Purchase assorted computer supplies. - Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.	- Purchase assorted computer supplies. - Provide welfare for PWD special grants committee meeting. - Monitoring of PWD groups.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,800	32,100	55,181	13,795	13,795	13,795	13,795
<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	42,800	32,100	55,181	13,795	13,795	13,795	13,795

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:	1 District Culture gala organized at District Headquarters. Cultural sites gazette in the District. Mobilize funds for the culture gala. Gazetting Cultural sites in the District.	1 District Culture gala organized at District Headquarters.N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	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	1,400	1,050	0	0	0	0	0

Output: 10 81 12 Work based inspections

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Non Standard Outputs:

International Labor day celebrated at selected locations in the District. 60 Regular and on spot visits conducted at different workplaces in the district Mobilize resources for International Labor day celebrations. Conduct regular and on spot visits to different workplaces in the district.

15 Regular and on spot visits conducted at different workplaces in the district
15 Regular and on spot visits conducted at different workplaces in the district

40 Carry out industrial inspections and referrals.

- Carry out 10 industrial inspections.

- Carry out 10 industrial inspections.

- Carry out 10 industrial inspections.

- Carry out 10 industrial inspections.
- Celebrate international Labour day.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

Output: 10 81 14Representation on Women's Councils

Vote:542 Mukono District

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Non Standard Outputs:	48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTTC meeting in FY 18/19 48 Women groups facilitated to carry out income generating activities under UWEP 4 monitoring exercises conducted for UWEP,4 reports compiled discussed in DTTC meeting in FY 18/19	<i>12 Women groups facilitated to carry out income generating activities under UWEP One monitoring exercise conducted for UWEP programme, report compiled discussed in DTTC meeting in Q1 for FY 18/19</i>	N/A/N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	306,576	229,932	6,990	1,748	1,748	1,748	1,748	1,748
<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	306,576	229,932	6,990	1,748	1,748	1,748	1,748	1,748

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:								
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,203	1,551	1,551	1,551	1,551	1,551
<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	6,203	1,551	1,551	1,551	1,551	1,551

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

Non Standard Outputs:

<p>Staff salaries paid for 12months in FY 2018/19 Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.) Recovery plan for UWEP and YLP funds developed and discussed in department and DTPC meetings Payment of Staff salaries paid for 12months in FY 2018/19 Effecting payments for Operational costs for the CBS Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items.). Developing a recovery plan for UWEP and YLP funds in FY 18/19</p>	<p><i>Staff salaries paid for 3 months in Q1 for FY 2018/19</i> <i>Operational costs for the CBS</i> <i>Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,)</i> <i>Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings</i> <i>Staff salaries paid for 3 months in Q2 for FY 2018/19</i> <i>Operational costs for the CBS</i> <i>Department cleared (photocopying expenses, procurement of assorted stationary and Computer/printer supplies, Newspapers, welfare items,)</i> <i>Recovery plan for UWEP and YLP funds discussed in department and DTPC meetings</i></p>	<p><i>N/A</i> <i>Monitoring and Evaluation of department activities</i> <i>Carry out Support Supervision</i></p>	<p>- Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.</p>	<p>- Facilitation allowance for monitoring of community based activities in 4 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.</p>	<p>- Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.</p>	<p>- Facilitation allowance for monitoring of community based activities in 3 sub-counties. -Purchase of assorted computer supplies for office operations. - Purchase of sugar, tea leaves for office tea. - Purchase of printing papers, toners. - Purchase of fuel for monitoring and evaluation of community based activities.</p>
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Wage Rec't:	180,971	135,728	180,971	45,243	45,243	45,243	45,243
Non Wage Rec't:	5,448	4,086	8,611	2,153	2,153	2,153	2,153

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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	186,419	139,814	189,582	47,396	47,396	47,396	47,396

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	180,971	135,728	180,971	45,243	45,243	45,243	45,243
<i>Non Wage Rec't:</i>	888,837	666,628	131,934	32,983	32,983	32,983	32,983
<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 WorkPlan	1,069,808	802,356	312,905	78,226	78,226	78,226	78,226

Vote:542 Mukono District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

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

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

<p>Salaries paid to 3 staff in Planning Unit in FY 18/19. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 18/19 compiled and disseminated to MoFFED and OPM Payment of salaries to 3 staff in Planning Unit Conducting internal assessment on Minimum performance measures for both the District and Sub-counties Compilation and submission of 4 Quarterly Budget Performance reports to MoFFED and OPM</p>	<p><i>Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments 1 Quarterly Budget Performance report for FY.18/19 Compiled and disseminated to MoFFED and OPM. Salaries paid to 3 staff in Planning Unit at District Headquarters. 1 Quarterly Budget performance report compiled and disseminated to Heads of Departments. 1 Quarterly Budget performance report for FY.18/19</i></p>	<p><i>Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 4 Quarterly Budget performance reports compiled and disseminated to Heads of Departments. 4 Quarterly Budget Performance reports for FY 19/20 compiled and disseminated to MoFFED and OPM. Payment of Salaries paid to 3 Staff in Planning Unit in FY 19/20. Conducting Internal Assessment on Minimum performance measures for both District and Sub-counties. Carrying out monitoring and compiling 4 Quarterly Budget performance reports Compiling and submitting 4 Quarterly budget Performance reports for FY 19/20 to MoFFED and OPM.</i></p>	<p>Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.</p>	<p>Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.</p>	<p>Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.</p>	<p>Salaries paid to 3 Staff in Planning Unit in FY 19/20. Internal Assessment Conducted on Minimum performance measures for both District and Sub-counties. 1 Quarterly Budget performance reports compiled and disseminated to Heads of Departments.</p>
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<i>Wage Rec't:</i>	45,600	34,200	45,600	11,400	11,400	11,400	11,400
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<i>Non Wage Rec't:</i>	51,000	38,250	19,980	4,995	4,995	4,995	4,995
<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	96,600	72,450	65,580	16,395	16,395	16,395	16,395

Output: 13 83 02District Planning

No of Minutes of TPC meetings			12Convening DTPC meeting and compiling minutes.DTPC meetings held and 12 sets of Minutes compiled and filed.	3 DTPC meetings held and 3 sets of Minutes compiled and filed.	DTPC meetings held and 3 sets of Minutes compiled and filed.	DTPC meetings held and 3 sets of Minutes compiled and filed.	DTPC meetings held and 3 sets of Minutes compiled and filed.
No of qualified staff in the Unit			3Assigning qualified staff in Planning unit.Qualified staff in the unit i.e. Principal planner, Senior planner and Stenographer Secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary	3 qualified staff in the unit i.e principal planner, Senior planner and stenographer secretary
Non Standard Outputs:	N/A	N/ANA	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting	Refreshments procured for the DTPC meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,140	3,105	4,800	1,200	1,200	1,200	1,200
<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	4,140	3,105	4,800	1,200	1,200	1,200	1,200

Output: 13 83 03Statistical data collection

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

<p>Annual Statistical abstract for FY 2018 developed and submitted to Uganda Bureau of Statistics (UBOS), Copies also disseminated to Heads of Department (HoDs). Quarterly statistical and demographic data collected to guide policy formulation and planning Birth registration of children below the age of 5 years conducted in the 13 LLGs. Developing the statistical abstract for FY 2018 and making submissions to UBOS and HoDs. Birth registration of children below the age of 5 years conducted in the 13 LLGs.</p>	<p><i>Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs. Quarterly Statistical demographic data collected to guide policy formulation and planning. Birth registration of children below the age of 5 years conducted in the 13 LLGs.</i></p>	<p><i>Data collected for the formulation of the Quarterly and Annual statistical abstractCollection of data for the formulation of the Quarterly and Annual statistical abstract</i></p>	<p>Data collected for the formulation of the Quarterly and Annual statistical abstract</p>	<p>Data collected for the formulation of the Quarterly and Annual statistical abstract</p>	<p>Data collected for the formulation of the Quarterly and Annual statistical abstract</p>	<p>Data collected for the formulation of the Quarterly and Annual statistical abstract</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,860	4,395	3,715	929	929	929
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	5,860	4,395	3,715	929	929	929

Output: 13 83 06Development Planning

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

District Planning Conference for FY 2019/20 held at the District HQs 4 Technical backstopping meetings of Heads of Departments and 13 LLGs on Programme Based Budgeting/PBS and Development Planning undertaken District Developing Plan reviewed and discussed by executive committee, Council DTPC and Top Management Preparation of sector and LLGs development workplans for the FY 2019/20 coordinated Convening the District Planning Conference for FY 2019/20 Conducting Technical backstopping of HoDs and LLGs on Programme Based Budgeting and Development Planning Coordinating drafting sector workplans for FY 2019/20 Conducting review of the District Five Year Developing Plan at the District Headquarters

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

Planning meetings held. Third five year Development Plan formulated

Planning meetings held. Third five year Development Plan formulated

NIL

NIL

Vote:542 Mukono District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,641	4,981	11,927	2,982	2,982	2,982	2,982
<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	6,641	4,981	11,927	2,982	2,982	2,982	2,982

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 quarterly monitoring reports on PAF-DDEG/Donor funded projects and sector work-plans produced 4 Quarterly multi-sectoral monitoring exercises conducted on PAF and Donor Funded projects Conducting 4 quarterly monitoring of PAF-DDEG/Donor funded projects Conducting quarterly multi-sectoral monitoring exercise for PAF/Donor funded projects	<i>1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects 1 quarterly monitoring report on PAF-DDEG/Donor funded projects and sector work-plans produced 1 Quarterly multi-sectoral monitoring exercise conducted on PAF and Donor Funded projects</i>	<i>4 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 4 meetings convened to discuss the multisectoral reports Carrying out Multisectoral monitoring of government projects done by the district and sub-county. Convening meetings to discuss the multisectoral reports</i>	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report	1 Quarterly Multisectoral monitoring reports of government projects compiled and submitted to the CAO. 1 meeting convened to discuss the multisectoral report
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	14,820	3,705	3,705	3,705	3,705
<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	3,600	2,700	14,820	3,705	3,705	3,705	3,705

Class Of OutPut: Capital Purchases

Vote:542 Mukono District

FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:

<p>Payments for DDEG projects made.(Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 582,381537 transferred to Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines. DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters. Full Payments for projects done in FY 17/18 effected in FY 18/19. Sanctioning payments for DDEG projects Transferring UGX 582381537 to the 13 lower local governments to implement DDEG work plans Implementing DDEG Retooling Annual work-plan</p>	<p><i>Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters Payments for DDEG projects made. (Construction of a two classroom block with office, store and furniture at Namulaba P/s in Nagojje Sub county and Phased construction of OPD and two stance latrine with urinal at Kasawo</i></p>	<p><i>Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.</i></p>	<p>Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Project retention for maziba and Kayini DDEG projects cleared in FY 19/20. Civil works for the Administration block undertaken and payments cleared using DDEG funds.</p>	<p>Payments made for the construction of OPD at Kitovu health Centre III in Kasawo SC and two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Civil works for the Administration block undertaken and payments cleared using DDEG funds.</p>	<p>Payments for two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Civil works for the Administration block undertaken and payments cleared using DDEG funds.</p>	<p>Payments for two classroom block at Kayanja community Primary school in Nagojje SC. Retooling workplan implemented by the department. Civil works for the Administration block undertaken and payments cleared using DDEG funds.</p>
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Vote:542 Mukono District

FY 2019/20

			<i>HC III in Kasawo Sub-county).UGX 194,127,179 transferred to 13 Lower local governments to implement SDDEG Work plans developed according to DDEG guidelines DDEG Annual Retooling Work-Plan for Fy 18-19 implemented at the District Headquarters</i>	<i>Kayini DDEG projects in FY 19/20.</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>	371,828	278,871	391,687	97,922	97,922	97,922	97,922	97,922
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	371,828	278,871	391,687	97,922	97,922	97,922	97,922	97,922
<i>Wage Rec't:</i>	45,600	34,200	45,600	11,400	11,400	11,400	11,400	11,400
<i>Non Wage Rec't:</i>	71,241	53,431	55,242	13,811	13,811	13,811	13,811	13,811
<i>Domestic Dev't:</i>	371,828	278,871	391,687	97,922	97,922	97,922	97,922	97,922
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	488,669	366,502	492,529	123,132	123,132	123,132	123,132	123,132

Vote:542 Mukono District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:

Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19 Payment of salaries to Audit staff Procurement of stationary and payment of other operational expenses for audit department	<i>Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19 Salaries for Internal Audit staff paid for 12 months in FY 18/19. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 18/19</i>	<i>Salaries for Internal Audit staff paid for 12 months in FY 19/20. Operational expenses (office stationary) for the internal audit department cleared for 12 months in FY 19/20. 4 Quarterly Internal Audit reports submitted to mandated offices.Payment of Salaries for Internal Audit staff made for 12 months in FY 19/20. Clearance for operational expenses (office stationary) for the internal audit department effected in for 12 months in FY 19/20. Submission of 4 Quarterly Internal Audit reports to mandated offices.</i>	Salaries for Internal Audit staff paid for three months in Q1 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q1 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q1 FY 19/20	Salaries for Internal Audit staff paid for three months in Q2 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q2 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q2 FY 19/20	Salaries for Internal Audit staff paid for three months in Q3 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q3 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q3 FY 19/20	Salaries for Internal Audit staff paid for three months in Q4 for FY 19/20. Operational expenses (office stationary) for the internal audit department cleared three months in Q4 in FY 19/20. 1 Quarterly Internal Audit report compiled and submitted to mandated offices in Q4 FY 19/20	
<i>Wage Rec't:</i>	60,720	45,540	60,720	15,180	15,180	15,180	15,180
<i>Non Wage Rec't:</i>	5,000	3,750	6,000	1,500	1,500	1,500	1,500
<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	65,720	49,290	66,720	16,680	16,680	16,680	16,680

Output: 14 82 02Internal Audit

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

	Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 2 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds. Conducting Annual Closure of books of accounts for District and LLGs for FY 2018/19 Conducting special audits for Schools and Health Facilities	<i>Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted. 1 technical backstopping sessions conducted for HoDs, Sub-county Chiefs and Town Clerks, Accountants and In charges of Health Facilities and Head teachers on legal obligations concerning public funds. Annual Closure of Books of Accounts for District and LLGs FY 2018/19 conducted Special audits for Schools and Health Facilities conducted.</i>	<i>Fuel procured to facilitate internal audit exercise for Sub counties,Health Centers and schoolsProcurement of fuel to facilitate internal audit exercise for Sub counties,Health Centers and schools</i>	Office stationary procured for Q1 in Financial year 19/20.	Office stationary procured for Q2 in Financial year 19/20.	Office stationary procured for Q3 in Financial year 19/20.	Office stationary procured for Q4 in Financial year 19/20.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,667	11,750	41,000	10,250	10,250	10,250	10,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:542 Mukono District

FY 2019/20

Total For KeyOutput	15,667	11,750	41,000	10,250	10,250	10,250	10,250
<i>Wage Rec't:</i>	60,720	45,540	60,720	15,180	15,180	15,180	15,180
<i>Non Wage Rec't:</i>	20,667	15,500	47,000	11,750	11,750	11,750	11,750
<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 WorkPlan	81,387	61,040	107,720	26,930	26,930	26,930	26,930

Vote:542 Mukono District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Vote:542 Mukono District

FY 2019/20

Output: 06 83 01Trade Development and Promotion Services

Non Standard Outputs:

One day Trade Sensitization workshop on business development aspects conducted at district level 4 Radio talk shows on Business and other trade related issues conducted in FY 19/20. 4 Training conducted on the concept of local economic development towards economic growth. Organizing sensitization workshop on trade related issues at District headquarters. Conducting Radio talk show on business and other trade related issues . Conducting training on the concept of local economic development .

1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20.
1 Training conducted on the concept of local economic development towards economic growth.

One day Trade Sensitization workshop on business development aspects conducted at district level.
1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20.
1 Training conducted on the concept of local economic development towards economic growth.

1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20.
1 Training conducted on the concept of local economic development towards economic growth.

1 Radio talk shows on Business and other trade related issues conducted in Q1 FY 19/20.
1 Training conducted on the concept of local economic development towards economic growth.

<i>Wage Rec't:</i>	0	0	19,624	4,906	4,906	4,906	4,906
<i>Non Wage Rec't:</i>	0	0	9,300	2,325	2,325	2,325	2,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,924	7,231	7,231	7,231	7,231

Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

Vote:542 Mukono District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,000	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,000	15,000	15,000	15,000	15,000

Output: 06 83 03Market Linkage Services

Non Standard Outputs:

<i>Information on Markets and Trade Opportunities Disseminated to stakeholders</i>	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders	Information on Markets and Trade Opportunities Disseminated to stakeholders
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,000	1,250	1,250	1,250	1,250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

			<i>Assistance given to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives. Provision of assistance to 20 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.</i>	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.	Assistance given to 5 informal producers and marketing groups to register as cooperatives. Supervision and inspection exercise conducted for cooperatives.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,792	698	698	698	698
<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	2,792	698	698	698	698

Output: 06 83 05 Tourism Promotional Services

Non Standard Outputs:

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

Output: 06 83 08 Sector Management and Monitoring

Vote:542 Mukono District

FY 2019/20

Non Standard Outputs:

4 Monitoring activities of department related activities in the different sub-counties and Town Councils Carrying out 4 Monitoring activities on department related activities in the different sub-counties and Town Councils

1 Monitoring activities of department related activities in the different sub-counties and Town Councils

1 Monitoring activities of department related activities in the different sub-counties and Town Councils

1 Monitoring activities of department related activities in the different sub-counties and Town Councils

1 Monitoring activities of department related activities in the different sub-counties and Town Councils

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000
<i>Wage Rec't:</i>	0	0	19,624	4,906	4,906	4,906	4,906
<i>Non Wage Rec't:</i>	0	0	83,092	20,773	20,773	20,773	20,773
<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 WorkPlan	0	0	102,716	25,679	25,679	25,679	25,679

N/A