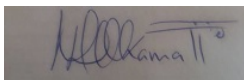


Vote:541 Mubende District

FY 2018/19

Foreword

Mubende District Local Government Budget 2018/2019 provides detailed information on the financial situation of the District performance of various sectors in delivering mandated services. The Budget has been prepared through wide consultations with the stakeholders including CSO's, private sector and FBOs members in local government structures (Women, Youth, PWDs and the Elderly) were represented. A Budget Conference was held on 15/11/2017 and views of various stakeholders have been incorporated in this budget. Mubende District is Located in the Central Region of Uganda bordering Kyegegwa, Sembabule, Gomba, Kassanda, Kiboga, Kakumiro, and Kibale Districts. It is comprised of Two Councils and 1 Municipality namely; Kasambya and Buwekula County plus Mubende Municipal Council. Mubende District had a population of 688,819 persons (Male=346,525 and Female= 342,294) according to National Population Housing Census 2014. Some of the areas in the district are hard to reach and others hard to stay. They include areas in Butolooogo, Madudu, Nabingoola (Iubimbiri and Kafundeezi), Kasambya (Kashenyi), Kiyuni (Katente), Kitenga (butayunja). Ministry of Public Services need to consider staff serving in these areas for hard to reach allowance. The General Social Economic situation for the District is characterized by high infant mortality rate, Low safe water coverage, high dropout rate at both and also lack the necessary facilities like Transport to be able to fully implement council programs. Many areas do not have access to hydroelectricity (Main Grid) and the road networks are poor. There is therefore need for the central Government to highly consider Mubende District under various Government Programs like Rural Electrification and road unit equipment. It should especially social sector areas. Uganda Road Fund is funding mainly road maintenance at the District level and community access roads at Sub County. For the Financial Year 2018/2019 emphasis will be on Operationalizing and strengthening and improving existing infrastructure so as to improve accessibility to health services, education services, public market etc. I have the honor to present the 2018/2019 budget to the Government of Uganda, Political Leaders and Stakeholders in the name of the people of Mubende District.



Lilian Nakamatte CHIEF ADMINISTRATIVE OFFICER MUBENDE

Vote:541 Mubende District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	1,065,690	615,836	696,205
Discretionary Government Transfers	5,002,061	4,190,663	3,543,856
Conditional Government Transfers	23,904,296	17,458,275	18,546,373
Other Government Transfers	1,018,922	1,891,916	2,135,102
Donor Funding	599,000	323,247	1,000,000
Grand Total	31,589,970	24,479,936	25,921,536

Revenue Performance in the Third Quarter of 2017/18

Locally Raised Revenues Local Revenue Performance against the planned was 24% i.e out of 1Bn total of 253M was released. The following revenue sources performed above the average target; Local Service tax, Land Fees, Animal and crop Husbandry and Hotel tax. this performance was mainly due to effective revenue mobilisation in local revenues. There is intensify the revenue collection Strategies as specified and speculated in the revenue enhancement plan. Central Government Transfers Mubende District released% of the other Government Transfers budget. UNEB did not remit funds to the district in st Quarter but funds is expected in 2nd quarter to carter for UNEB exams. Youth Live hood Programme also performed at 2% because the ministry released funds to the district fund recurrent operations under YLP. Donor Funding Mubende District released 20% of the donor budget. Mildmay Uganda and World Health Organization (WHO) did not remit funds to the district because they release funds according to calendar year.

Planned Revenues for FY 2018/19

In Financial year 2018/19 the departments plan to spend per allocation fitting the resource envelop as most resources have decreased due to the new Kassanda District that was curved out of Mubende Distict and the comparison is as follows; Administration UGX 2,945,335,000 compared to 4,945,636,000, Finance UGX 399,912,000 compared to 673,743,000, Statutory Bodies UGX 957,500,000 compared to 979,862,000 Production and Marketing UGX 1,438,238,000 compared to 1,047,752,000 Health UGX 4,570,000,000 to 3,487,204,000 Education UGX 12,028,977,000 to 16,451,923,000, Roads and engineering UGX 1,323,003,000 to 1,562,504,000, water UGX 571,178,000 to 699,522,000 Natural Resources UGX 379,509,000 to 507,361,000 Community UGX 852,964,000 to UGX1 ,460,079,000 planning UGX 398,070,000 to 549,919,000 and Audit 56,835,000 to 85,464,000.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	4,084,636	3,189,548	2,945,335
Finance	673,743	533,466	399,912
Statutory Bodies	979,862	717,238	957,503
Production and Marketing	1,047,752	1,015,416	1,438,238

Vote:541 Mubende District**FY 2018/19**

Health	3,487,204	2,599,209	4,570,010
Education	16,451,923	12,623,512	12,028,977
Roads and Engineering	1,562,504	1,797,063	1,323,003
Water	699,522	677,260	571,178
Natural Resources	507,361	337,795	379,509
Community Based Services	1,460,079	542,024	852,964
Planning	549,919	392,411	398,070
Internal Audit	85,464	44,865	56,835
Grand Total	31,589,970	24,469,805	25,921,536
<i>o/w: Wage:</i>	<i>17,348,762</i>	<i>13,011,572</i>	<i>13,007,947</i>
<i>Non-Wage Recurrent:</i>	<i>9,816,191</i>	<i>7,252,897</i>	<i>7,135,060</i>
<i>Domestic Devt:</i>	<i>3,826,016</i>	<i>3,882,089</i>	<i>4,778,529</i>
<i>Donor Devt:</i>	<i>599,000</i>	<i>323,247</i>	<i>1,000,000</i>

Expenditure Performance by end of March FY 2017/18

The District has so far received a total of 24,469,805,000, out of which wage is shs. 13,011,572,000, non wage recurrent shs. 7,252,897,000, domestic development shs. 3,882,089,000 and donor development of shs. 323,247,000.

Planned Expenditures for The FY 2018/19

The District expects to receive shs. 25,921,536,000 out of which wage is shs.13,007,947,000, shs 7,305,943,000 non wage recurrent, shs. 3,683,784,000 domestic development, shs. 1,000,000,000 donor development.

Medium Term Expenditure Plans

To Finance Priorities, the district will utilize all funds realized from Central government, Donor Funding and Local Revenues. However resources are inadequate to meet the required minimum standards of service delivery

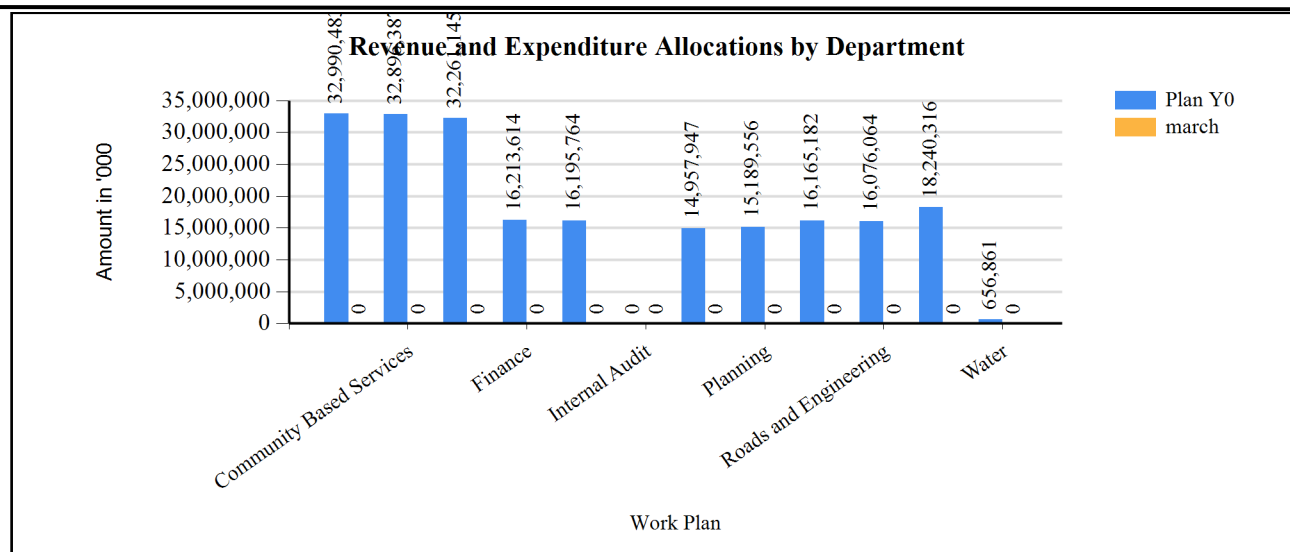
Challenges in Implementation

The Slow, Lengthy and bureaucratic procurement process involved in procuring service providers, Delay in receiving funds from central government. Introduction of new systems like PBS, Slow, Off and On internet access has led to delayed completion of PBS activities. Lack of accommodation for staff in hard to reach and stay affecting deployment of staff especially female employees. Low participation of parents and community in UPE and USE activities and programmes which affects learning.

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:541 Mubende District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	1,065,690	615,836	696,205
Advertisements/Bill Boards	3,050	7,077	4,550
Agency Fees	25,000	2,702	300
Animal & Crop Husbandry related Levies	242,965	156,856	181,275
Beer	0	0	0
Business licenses	273,971	106,791	170,408
Court Filing Fees	0	0	3,420
Educational/Instruction related levies	0	0	10,626
Inspection Fees	0	6,574	81,840
Interest from private entities - Domestic	0	0	3,840
Land Fees	40,000	23,921	44,323
Liquor licenses	0	0	0
Local Hotel Tax	4,480	18,807	2,000
Local Services Tax	89,115	82,695	0
Market /Gate Charges	169,532	106,686	79,006
Miscellaneous receipts/income	10,000	671	3,774
Other Court Fees	0	0	0
Other Fees and Charges	9,000	23,922	200
Other licenses	7,150	1,992	1,500
Park Fees	113,681	53,025	64,952
Property related Duties/Fees	0	0	22,950

Vote:541 Mubende District**FY 2018/19**

Refuse collection charges/Public convenience	0	0	4,500
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	14,800	3,050
Registration of Businesses	4,760	720	1,421
Rent & rates – produced assets – from other govt. units	0	0	2,650
Rent & rates – produced assets – from private entities	20,900	7,770	8,090
Royalties	10,000	0	0
Tax Tribunal – Court Charges and Fees	42,087	830	0
Windfall Gains	0	0	1,530
2a. Discretionary Government Transfers	5,002,061	4,190,663	3,543,856
District Discretionary Development Equalization Grant	1,733,537	1,733,537	984,099
District Unconditional Grant (Non-Wage)	1,345,972	1,009,479	883,132
District Unconditional Grant (Wage)	1,850,149	1,387,611	1,402,638
Urban Discretionary Development Equalization Grant	22,931	22,931	27,478
Urban Unconditional Grant (Non-Wage)	49,472	37,104	49,077
Urban Unconditional Grant (Wage)	0	0	197,433
2b. Conditional Government Transfer	23,904,296	17,458,275	18,546,373
General Public Service Pension Arrears (Budgeting)	492,414	492,414	0
Gratuity for Local Governments	740,649	555,487	641,317
Pension for Local Governments	1,434,957	1,076,218	1,483,122
Salary arrears (Budgeting)	66,708	66,708	0
Sector Conditional Grant (Non-Wage)	4,216,771	2,189,305	1,956,524
Sector Conditional Grant (Wage)	15,498,614	11,623,960	11,407,876
Sector Development Grant	1,233,545	1,233,545	3,036,481
Transitional Development Grant	220,638	220,638	21,053
2c. Other Government Transfer	1,018,922	1,891,916	2,135,102
Lake Victoria Environmental Management Project (LVEMP)	0	0	0
National Environment Management Authority (NEMA)	100,000	64,117	0
Other	0	382,250	0
Support to PLE (UNEB)	25,000	24,393	734,419
Support to Production Extension Services	0	192,343	0
Uganda Road Fund (URF)	0	1,033,923	954,683
Uganda Women Entrepreneurship Program(UWEP)	378,557	159,114	202,000
Youth Livelihood Programme (YLP)	515,365	35,777	244,000
3. Donor	599,000	323,247	1,000,000
Food and Agricultural Organisation (FAO)	34,000	7,200	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	15,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	300,000
Lake Victoria Environmental Management Project (LVEMP)	65,000	28,980	0

Vote:541 Mubende District**FY 2018/19**

Mildmay International	150,000	99,875	230,000
United Nations Children Fund (UNICEF)	180,000	116,377	180,000
United Nations Development Programme (UNDP)	0	0	105,000
World Health Organisation (WHO)	170,000	70,815	170,000
Total Revenues shares	31,589,970	24,479,936	25,921,536

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Local Revenue Performance against the planned was 24% i.e out of 1Bn total of 253M was released. The following revenue sources performed above the average target; Local Service tax, Land Fees, Animal and crop Husbandry and Hotel tax. this performance was mainly due to effective revenue mobilisation in local revenues. There is intensify the revenue collection Strategies as specified and speculated in the revenue enhancement plan.

Central Government Transfers

Mubende District released% of the other Government Transfers budget. UNEB did not remit funds to the district in st Quarter but funds is expected in 2nd quarter to carter for UNEB exams. Youth Live hood Programme also performed at 2% because the ministry released funds to the district fund recurrent operations under YLP.

Donor Funding

Mubende District released 20% of the donor budget. Mildmay Uganda and World Health Organization (WHO) did not remit funds to the district because they release funds according to calendar year.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Mubende District Projected to collect revenue of 696,205,000/= in the coming Financial Year 2018/2019 from sources like land fees, Park Fees, Animal and Husbandry, Market/Gate Charge, Park Fees and other sources

Central Government Transfers

Mubende District Planned to received 25,921,536,000/= out of which Discretionary Government Transfers are 3,543,856,000/= Conditional Government 18,546,373,000/= and Other Government Transfers 2,135,102,000/=. All central Government transfers were allocated to different departments like Education, Health, Works and others.

Donor Funding

Mubende District planned to received to Donor funds worth 935M from GAVI, UNICEF, UNDP, WHO, MildMay, FAO and GIZ. All Donor funds were allocated to Planing Unit, Health, Education, Community and Natural Resources.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	497,980
District Production Services	1,014,514	868,101	923,024
District Commercial Services	33,238	20,009	17,234
Sub- Total of allocation Sector	1,047,752	888,111	1,438,238

Vote:541 Mubende District**FY 2018/19**

Sector :Works and Transport			
District, Urban and Community Access Roads	1,344,848	1,250,013	1,083,251
District Engineering Services	217,656	142,163	239,753
Sub- Total of allocation Sector	1,562,504	1,392,176	1,323,003
Sector :Education			
Pre-Primary and Primary Education	11,506,469	8,860,159	7,763,023
Secondary Education	4,266,738	2,946,373	3,682,715
Skills Development	223,028	200,000	130,359
Education & Sports Management and Inspection	455,688	268,142	452,879
Sub- Total of allocation Sector	16,451,923	12,274,674	12,028,977
Sector :Health			
Primary Healthcare	2,922,790	1,615,576	3,008,858
Health Management and Supervision	564,414	983,633	1,561,152
Sub- Total of allocation Sector	3,487,204	2,599,209	4,570,010
Sector :Water and Environment			
Rural Water Supply and Sanitation	699,522	290,179	571,178
Natural Resources Management	507,361	318,921	379,509
Sub- Total of allocation Sector	1,206,883	609,101	950,687
Sector :Social Development			
Community Mobilisation and Empowerment	1,460,079	449,748	852,964
Sub- Total of allocation Sector	1,460,079	449,748	852,964
Sector :Public Sector Management			
District and Urban Administration	4,084,636	2,975,725	2,945,335
Local Statutory Bodies	979,862	653,052	957,503
Local Government Planning Services	549,919	379,959	398,070
Sub- Total of allocation Sector	5,614,417	4,008,735	4,300,908
Sector :Accountability			
Financial Management and Accountability(LG)	673,743	533,466	399,912
Internal Audit Services	85,464	44,865	56,835
Sub- Total of allocation Sector	759,207	578,330	456,747

Vote:541 Mubende District

FY 2018/19

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,847,326	3,016,660	2,871,659
District Unconditional Grant (Non-Wage)	137,255	102,799	108,041
District Unconditional Grant (Wage)	190,010	134,721	90,566
General Public Service Pension Arrears (Budgeting)	492,414	492,414	0
Gratuity for Local Governments	740,649	555,487	641,317
Locally Raised Revenues	115,987	58,646	43,268
Multi-Sectoral Transfers to LLGs_NonWage	173,659	171,397	154,854
Multi-Sectoral Transfers to LLGs_Wage	495,686	358,270	350,491
Pension for Local Governments	1,434,957	1,076,218	1,483,122
Salary arrears (Budgeting)	66,708	66,708	0
Development Revenues	237,310	172,888	73,677
District Discretionary Development Equalization Grant	69,570	69,570	40,641
Multi-Sectoral Transfers to LLGs_Gou	167,740	103,318	33,036
Total Revenues shares	4,084,636	3,189,548	2,945,335
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	752,404	492,991	441,057
Non Wage	3,094,921	2,313,577	2,430,601
Development Expenditure			
Domestic Development	237,310	169,157	73,677
Donor Development	0	0	0
Total Expenditure	4,084,636	2,975,725	2,945,335

Narrative of Workplan Revenues and Expenditure

Vote:541 Mubende District**FY 2018/19**

In Financial year 2018/19 the department expected to release a total amount worth shs. 2,945,335,000/= including recurrent funds 2,879,323,000/=for both Wage and non wage expenses for LLGs and District headquarters, Development funds worth 73,677,000 for LLGs and HLG. Shs. 441,057,000/= is allocated as wage meant to pay Staff salaries, Non wage is shs. 2,430,601,000/= meant for other activities like pay roll printing and human resource management, information and publicity, records management, assets and facilities, sub county monitoring and shs 73,677,000/=as GOU Dev which caters for capacity building for both LLGs and HLG. The departmental budget has reduced because of the transfer of some staff to the new Kassanda District.

Vote:541 Mubende District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	660,542	521,590	399,912
District Unconditional Grant (Non-Wage)	109,644	113,346	83,338
District Unconditional Grant (Wage)	112,662	103,465	100,617
Locally Raised Revenues	82,990	39,297	21,919
Multi-Sectoral Transfers to LLGs_NonWage	255,931	191,119	149,895
Multi-Sectoral Transfers to LLGs_Wage	99,315	74,363	44,143
Development Revenues	13,201	11,876	0
Multi-Sectoral Transfers to LLGs_Gou	13,201	11,876	0
Total Revenues shares	673,743	533,466	399,912
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	211,977	177,828	144,760
Non Wage	448,565	343,762	255,152
Development Expenditure			
Domestic Development	13,201	11,876	0
Donor Development	0	0	0
Total Expenditure	673,743	533,466	399,912

Narrative of Workplan Revenues and Expenditure

By the end of year 2018/19, Finance department expect to realize and spend recurrent revenue of shs: 399,912,000 of which non-wage will be equal to Shs: 255,152,000. Wage will be shs: 144,760,000. Local revenue will equal to shs: 21,919,000 transfers to lower local Government, non-wage of shs 149,895,000 and wage of shs: 44,143,000 the department expects to release Shs: 399,912,000 including shs: 144,760,000 wage for Lower local Government and District Headquarters Shs: 255,152,000 for other recurrent expenses for both District and Lower local Government. The budget has reduced compared to last financial year because of the reduction in local revenue and Transfer of staff to Kassanda District.

Vote:541 Mubende District

FY 2018/19

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	979,862	717,238	957,503
District Unconditional Grant (Non-Wage)	436,900	351,932	371,427
District Unconditional Grant (Wage)	267,860	182,143	341,488
Locally Raised Revenues	89,008	32,212	79,340
Multi-Sectoral Transfers to LLGs_NonWage	186,095	150,951	131,552
Multi-Sectoral Transfers to LLGs_Wage	0	0	33,696
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	979,862	717,238	957,503
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,860	182,143	375,184
Non Wage	712,002	470,909	582,319
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	979,862	653,052	957,503

Narrative of Workplan Revenues and Expenditure

The Department is expected to receive and spend shs. 957,502,710/= of which shs. 46,580,000 shall be from local revenue, shs. 131,552,123 multi sectorial transfers to LLGs non-wage, shs. 33,696,000 multi sectorial transfers to LLGs wage, shs. 371,427,000 District un conditional grant non-wage and shs. 341,488,000. This budget is less than previous budget because Mubende district has been curved into Kassanda and Mubende District. This budget includes LLGs revenues under the sector.

Vote:541 Mubende District**FY 2018/19*****Production and Marketing*****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	766,800	660,279	1,192,131
District Unconditional Grant (Non-Wage)	8,848	6,185	2,005
District Unconditional Grant (Wage)	103,004	84,102	101,279
Locally Raised Revenues	11,696	720	917
Multi-Sectoral Transfers to LLGs_NonWage	60,634	36,136	47,560
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Other Transfers from Central Government	0	96,171	0
Sector Conditional Grant (Non-Wage)	107,660	80,745	298,284
Sector Conditional Grant (Wage)	474,959	356,219	742,085
<i>Development Revenues</i>	280,953	355,137	246,107
District Discretionary Development Equalization Grant	109,499	109,499	63,966
Multi-Sectoral Transfers to LLGs_Gou	65,043	43,056	37,405
Other Transfers from Central Government	0	96,171	0
Sector Development Grant	106,411	106,411	144,737
Total Revenues shares	1,047,752	1,015,416	1,438,238
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	577,962	434,850	843,364
Non Wage	188,837	208,376	348,767
<i>Development Expenditure</i>			
Domestic Development	280,953	244,884	246,107
Donor Development	0	0	0
Total Expenditure	1,047,752	888,111	1,438,238

Narrative of Workplan Revenues and Expenditure

Vote:541 Mubende District

FY 2018/19

The department will receive a total of shs 1,438,238,256/= to be appropriated as follows. shs 843,364,000/= will be spent on wages for district and sub-county staff, shs 144,737,000/= will be spent on capital development projects (disease control infrastructure, procurement of vehicles and establishment of demonstrations and demonstration materials; shs 443,829,256 will be spent on recurrent non-wage activities (Training of farmers, data collection, regulation and quality assurance of services provided, monitoring and supervision of projects, programs and services and field days and coordination of programs). Due to salary enhancement the budget has increase.

Vote:541 Mubende District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,951,634	2,202,643	2,710,739
District Unconditional Grant (Non-Wage)	10,711	4,465	2,578
Locally Raised Revenues	13,401	2,592	917
Multi-Sectoral Transfers to LLGs_NonWage	62,447	46,779	52,956
Sector Conditional Grant (Non-Wage)	324,295	243,222	154,287
Sector Conditional Grant (Wage)	2,540,780	1,905,585	2,500,000
Development Revenues	535,570	396,566	1,859,271
District Discretionary Development Equalization Grant	69,937	70,843	75,906
Donor Funding	295,000	166,483	615,000
Multi-Sectoral Transfers to LLGs_Gou	170,633	159,240	99,963
Sector Development Grant	0	0	1,068,402
Total Revenues shares	3,487,204	2,599,209	4,570,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,540,780	1,905,585	2,500,000
Non Wage	410,854	297,058	210,738
Development Expenditure			
Domestic Development	240,570	230,083	1,244,271
Donor Development	295,000	166,483	615,000
Total Expenditure	3,487,204	2,599,209	4,570,010

Narrative of Workplan Revenues and Expenditure

A total of shs. 4,570,009,887 of which shs. 54.7% is for staff salaries., 4.6% for recurrent expenditures non wage, 27.2% for GoU development and 13.5% for donor development. The departmental budget has increased majorly because of salary enhancement. The creation of Kassanda District didn't affect this department.

Vote:541 Mubende District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,303,512	11,253,646	9,686,739
District Unconditional Grant (Non-Wage)	35,857	20,245	2,864
District Unconditional Grant (Wage)	80,768	66,807	71,087
Locally Raised Revenues	48,397	35,247	15,842
Multi-Sectoral Transfers to LLGs_NonWage	47,025	19,049	18,184
Other Transfers from Central Government	25,000	27,750	25,000
Sector Conditional Grant (Non-Wage)	2,583,589	1,722,393	1,387,970
Sector Conditional Grant (Wage)	12,482,875	9,362,156	8,165,790
Development Revenues	1,148,411	1,369,865	2,342,238
District Discretionary Development Equalization Grant	100,661	100,661	58,803
Donor Funding	100,000	40,095	100,000
Multi-Sectoral Transfers to LLGs_Gou	209,869	212,335	123,882
Other Transfers from Central Government	0	278,893	709,419
Sector Development Grant	537,881	537,881	1,350,133
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	16,451,923	12,623,512	12,028,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,563,643	9,398,852	8,236,878
Non Wage	2,739,869	1,820,457	1,449,861
Development Expenditure			
Domestic Development	1,048,411	1,015,271	2,242,238
Donor Development	100,000	40,095	100,000
Total Expenditure	16,451,923	12,274,674	12,028,977

Narrative of Workplan Revenues and Expenditure

Vote:541 Mubende District

FY 2018/19

At the end of financial year 2018/2019, the department expects to receive and spend a total revenue worth 12,028,977,000 out of which worth 9,689,265,000 will be for Recurrent Revenue and 2,242,238,000 will be for Development Revenue. Also the Department expects to spend 11,322,084,000 out of which 8,236,878,000 will be wage, 1,452,388,000 Non Wage, 1,523,819,000 Domestic Development and 100,000,000 Donor Development Expenditure. The current Budget is less than the previous Budget because of the creation of new district Kassanda.

Vote:541 Mubende District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,216,558	1,177,316	1,112,341
District Unconditional Grant (Non-Wage)	17,230	10,637	4,010
District Unconditional Grant (Wage)	72,666	87,659	101,759
Locally Raised Revenues	30,924	1,125	917
Multi-Sectoral Transfers to LLGs_NonWage	85,105	43,972	50,973
Other Transfers from Central Government	0	1,033,923	954,683
Sector Conditional Grant (Non-Wage)	1,010,633	0	0
Development Revenues	345,946	619,746	210,662
District Discretionary Development Equalization Grant	156,986	207,599	86,223
Multi-Sectoral Transfers to LLGs_Gou	188,960	412,147	124,439
Total Revenues shares	1,562,504	1,797,063	1,323,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	72,666	87,659	101,759
Non Wage	1,143,892	793,965	1,010,583
Development Expenditure			
Domestic Development	345,946	510,552	210,662
Donor Development	0	0	0
Total Expenditure	1,562,504	1,392,176	1,323,003

Narrative of Workplan Revenues and Expenditure

The department is expected to spend a total of 1,323,003,000 of which 1,010,583,000 recurrent revenues and 210662 is development revenues. 101,759,000 will be spent on wage, 1,183,939,00 will be spent on non wage and 222,075,000 on development projects for both District and sub county budgets. The current budget is less than the previous budget because of the creation of the new district and other new Administrative units i.e. the Urban Authorities.

Vote:541 Mubende District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,631	67,369	76,917
District Unconditional Grant (Non-Wage)	1,397	698	339
District Unconditional Grant (Wage)	41,264	31,444	39,098
Sector Conditional Grant (Non-Wage)	46,970	35,227	37,481
Development Revenues	609,891	609,891	494,262
Sector Development Grant	589,253	589,253	473,209
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	699,522	677,260	571,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,264	31,444	39,098
Non Wage	48,367	33,420	37,819
Development Expenditure			
Domestic Development	609,891	225,316	494,262
Donor Development	0	0	0
Total Expenditure	699,522	290,179	571,178

Narrative of Workplan Revenues and Expenditure

The sector only expects funds from the central government grants. No donor funds are confirmed. Also no local revenues have been allocated to the sector. The department expected to release and spend 571,178,000 including wage 30,600,000/=, Unconditional Grant non wage 339,000/= Sector Conditional Grant Non wage recurrent 37,481,000/=. Development grant worth 494,262,000 including Sector Development 473,209,000/= and transitional Development grant 21,053,000/=. This budget is less than previous budget because Mubende district has been curved into Kassanda and Mubende District. This budget includes LLGs revenues under the sector.

Vote:541 Mubende District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	251,742	170,003	200,136
District Unconditional Grant (Non-Wage)	16,764	12,292	4,010
District Unconditional Grant (Wage)	139,738	94,176	127,054
Locally Raised Revenues	25,864	1,245	14,844
Multi-Sectoral Transfers to LLGs_NonWage	52,386	22,597	45,051
Other Transfers from Central Government	0	26,950	0
Sector Conditional Grant (Non-Wage)	16,990	12,742	9,176
Development Revenues	255,619	167,792	179,373
District Discretionary Development Equalization Grant	32,512	44,512	26,003
Donor Funding	99,000	36,180	120,000
Multi-Sectoral Transfers to LLGs_Gou	24,107	49,932	33,370
Other Transfers from Central Government	100,000	37,167	0
Total Revenues shares	507,361	337,795	379,509
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	139,738	94,176	127,054
Non Wage	112,004	75,500	73,081
Development Expenditure			
Domestic Development	156,619	113,065	59,373
Donor Development	99,000	36,180	120,000
Total Expenditure	507,361	318,921	379,509

Narrative of Workplan Revenues and Expenditure

At the end of the FY 2018/19, the department expects to receive and spend 379,508,939 UGX. Out of this, 26,002,788 will be GOU development revenue. Out of the recurrent expenditure wage will be 127,054,338 UGX and 4,010,000 UGX District non wage. Of the development revenue, 26,003,000 UGX will be domestic Development and 120,000,000 UGX will be Donor Development. The main donors are Green Charcoal and FAO. This budget is less than previous budget because Mubende district has been curved into Kassanda and Mubende District. This budget includes LLGs revenues under the sector.

Vote:541 Mubende District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	742,243	281,283	703,660
District Unconditional Grant (Non-Wage)	12,108	5,955	2,864
District Unconditional Grant (Wage)	78,357	59,013	73,590
Locally Raised Revenues	10,129	7,110	14,125
Multi-Sectoral Transfers to LLGs_NonWage	58,479	35,990	42,214
Multi-Sectoral Transfers to LLGs_Wage	77,979	51,504	55,542
Other Transfers from Central Government	378,557	26,734	446,000
Sector Conditional Grant (Non-Wage)	126,635	94,976	69,326
Development Revenues	717,836	260,741	149,304
District Discretionary Development Equalization Grant	62,613	0	0
Donor Funding	25,000	4,207	85,000
Multi-Sectoral Transfers to LLGs_Gou	114,858	88,678	64,304
Other Transfers from Central Government	515,365	167,856	0
Total Revenues shares	1,460,079	542,024	852,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,336	110,517	129,131
Non Wage	585,907	128,435	574,529
Development Expenditure			
Domestic Development	692,836	206,589	64,304
Donor Development	25,000	4,207	85,000
Total Expenditure	1,460,079	449,748	852,964

Narrative of Workplan Revenues and Expenditure

Vote:541 Mubende District**FY 2018/19**

The Department has planned for a total Revenue of shs. 852,964,000/= of which shs.129,132,852/= is wages for both LLGs and District headquarters staff, Donor 85,000,000/=, YLP 244,000,000/= and UWEP 202,000,000/=. Local revenue is projected at 14,125,728/=. Conditional Grants totaling shs. 69,325,650/= and Unconditional grants shs. 2,648,978/=. The current budget is less than previous budget because of the creation of the new district which lead the reduction in both local revenue and district unconditional grant non wage.

Vote:541 Mubende District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	269,640	151,576	174,435
District Unconditional Grant (Non-Wage)	125,017	87,087	66,365
District Unconditional Grant (Wage)	46,063	33,071	39,476
Locally Raised Revenues	44,390	2,790	31,473
Multi-Sectoral Transfers to LLGs_NonWage	54,170	28,628	37,121
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
Development Revenues	280,279	240,835	223,635
District Discretionary Development Equalization Grant	93,919	93,081	56,859
Donor Funding	80,000	76,282	80,000
Multi-Sectoral Transfers to LLGs_Gou	106,360	71,472	86,776
Total Revenues shares	549,919	392,411	398,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,063	33,071	39,476
Non Wage	223,577	117,587	134,959
Development Expenditure			
Domestic Development	200,279	153,018	143,635
Donor Development	80,000	76,282	80,000
Total Expenditure	549,919	379,959	398,070

Narrative of Workplan Revenues and Expenditure

The Department expects to realize and spend revenue worth 398,070,000/= for both LLGs and HLG out of which 179,451,000/= non wage recurrent for both Wage and non wage, 215,783,000/= Development revenue. Wage 39,476,000/=. Non wage 139,97,000/=. Domestic development 135,783,000/= and donor 80,000,000/=. The department plans to utilize the following resources, DURG (wage) 39,476,470, DURG (non wge) 139,783,000, DDEG 57,912,728 Donor, 80,000,000. The current budget is less than previous budget because of the new Kassanda District curved out of Mubende leading to adcrease in both local revenue and district unconditional grant non wage.

Vote:541 Mubende District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,464	44,865	56,835
District Unconditional Grant (Non-Wage)	23,028	12,405	13,060
District Unconditional Grant (Wage)	44,777	26,873	30,185
Locally Raised Revenues	12,659	5,588	10,590
Multi-Sectoral Transfers to LLGs_NonWage	5,000	0	3,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	85,464	44,865	56,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	44,777	26,873	30,185
Non Wage	40,687	17,992	26,650
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	85,464	44,865	56,835

Narrative of Workplan Revenues and Expenditure

The unit will operate under a total budget of shs 56,835,390 constituting shs wage of shs 30,184,905 and non wage of shs 26,650,485. out of the non wage component, shs 3,000,000 is for the Lower Local Gov't in this case, Kasambya Town Council. The current budget is less than the previous budget because of the creation of kassanda district which led to reduction in local revenue and Unconditional Grant non wage.

Vote:541 Mubende District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	Salaries for 14 department staffs paid, Pension for General Civil Service paid, Pension arriers paid, Salary arriers paid, Support supervision to LG program implementation carried out in all the 18 LLGS, 4 Court cases attended , 12 management meeti Pay roll preparations and cleaning to be done,Monitoring LLG and reports to be produced,Preparations of Public holidays will be done.	General Staff Salaries to be paid,Pension for General Civil Service,Pension for teachers,Workshop and seminars,Welfare and Entertainment,Printing,Stationery,Photocopying and binding,Small Office equipments to be procured,Monitoring LLG,and mentoring,General Staff Salaries to be paid,Pension for General Civil Service,Pension for teachers,Workshop and seminars,Welfare and Entertainment,Printing,Stationery,Photocopying and binding,Small Office equipments to be procured,Monitoring LLG,and mentoring,General Staff Salaries to be paid,Pension for General Civil Service,Pension for teachers,Workshop and seminars,Welfare and Entertainment,Printing,Stationery,Photocopying and binding,Small Office equipments to be procured,Monitoring LLG,and mentoring,	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,Payment of staff salaries,work plan drawn,payment pension and gratuity
Wage Rec't:	256,718	192,539	90,566
Non Wage Rec't:	2,777,343	2,083,007	2,226,176
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,034,061	2,275,546	2,316,742

Vote:541 Mubende District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80IT Officer,Assistant Records Officer,Drivers,Office Typist,Parish Chief,Office Attendant	80IT Officer,Assistant Records Officer,Drivers,Office Typist,Parish Chief,Office Attendant80IT Officer,Assistant Records Officer,Drivers,Office Typist,Parish Chief,Office Attendant80IT Officer,Assistant Records Officer,Drivers,Office Typist,Parish Chief,Office Attendant	99senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.
%age of pensioners paid by 28th of every month	99Pensioners will be paid every month.	99Pensioners will be paid every month.99Pensioners will be paid every month.99Pensioners will be paid every month.	99Pensions will be paid every month.
%age of staff appraised	99All staff to be appraised	99All staff to be appraised99All staff to be appraised99All staff to be appraised	99All staff to be appraised
%age of staff whose salaries are paid by 28th of every month	99All staff salaries to be paid before the end of every month.	99All staff salaries to be paid before the end of every month.99All staff salaries to be paid before the end of every month.99All staff salaries to be paid before the end of every month.	99All Staff Salaries to be paid before the end of every month.
Non Standard Outputs:	Workshop and seminors to be attended,Recruitements to be done,Small Office equipments to be procured,Welfare and entertainment,Cordination with Line Ministries,Submission of reports to be done,Disciplinary cassese to be handled. Advertising will be done for recruitements,Reports will be produced and submitted to responsible offices,Pay roll will be displayed monthly on Notice boards.	Workshop and seminors to be attended,Small Office equipments to be procured,Welfare and entertainment,Cordination with Line Ministries,Submission of reports to be done,Disciplinary cassese to be handled.Workshop and seminors to be attended,Small Office equipments to be procured,Welfare and entertainment,Cordination with Line Ministries,Submission of reports to be done,Disciplinary cassese to be handled.Workshop and seminors to be attended,Recruitements to be done,Small Office equipments to be procured,Welfare and entertainment,Cordination with Line Ministries,Submission of reports to be done,Disciplinary cassese to be handled.	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	28,895	21,671
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	28,895	21,671

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yesCapacity building policy available.	YesCapacity building policy available. YesCapacity building policy available. YesCapacity
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Vote:541 Mubende District

FY 2018/19

No. (and type) of capacity building sessions undertaken	503 Carrier development ,7 Skills development including workshops and seminars,6 discretionery activities.	building policy available. 503 Carrier development .502 Skills development including workshops and seminars.503 Carrier development ,5 Skills development including workshops and seminars 2discretionery activities.		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	69,570	52,177	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	69,570	52,177	0	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Government projects will be monitored in all 18 LLG like OWC,UPE,YLP,UWEP Environment degradation and mentoring staff. LLG will continously be visited for check ups and Mentoring.Reports will be produced after each visitation for discussion in TPC.	Government projects will be monitored in all 18 LLG like OWC,UPE,YLP,UWEP Environment degradation and mentoring staff.Government projects will be monitored in all 18 LLG like OWC,UPE,YLP,UWEP Environment degradation and mentoring staff.Government projects will be monitored in all 18 LLG like OWC,UPE,YLP,UWEP Environment degradation and mentoring staff.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	20,000	15,000	0	0
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Radio talk shows,Web site maintainance, Periodicals magazine to be produced,Radio announcements,Sign post installation,Small office equipments will be procured,Video Coverage and press coverage will be done, Reports will be produced,Video documentari Weekly radio programs will be conducted,Informatio will be updated on web site,Quartely reports to be produced.	Radio talk shows,Web site maintainance, Periodicals magazine to be produced,Radio announcements,Sign post installation,Small office equipments will be procured,Video Coverage and press coverage will be done, Reports will be produced,Video documentariRadio talk shows,Web site maintainance, Periodicals magazine to be produced,Radio announcements,Small office equipments will be procured,Video Coverage and press coverage will be done, Reports will be produced,Video documentaries to be produced,QuateRadio talk shows,Web site maintainance, Periodicals magazine to be	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.Work plans produced,reports produced.	
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Vote:541 Mubende District

FY 2018/19

		produced, Radio announcements, Sign post installation, Small office equipments will be procured, Video Coverage and press coverage will be done, Reports will be produced, Video documentari	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,514	7,136	4,007
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,514	7,136	4,007

OutPut: 13 81 06Office Support services

Non Standard Outputs:

Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland. Office stationery to be procured, Quartely welfare will be paid to support staff, Stationery to be procured quartely.

Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland. Office stationery to be procured, Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland. Office stationery to be procured, Welfare and Entertainment catered for, Small Office Equipment procured, Property Expenses taken care of, Cleaning and Sanitation items procured and Travel inland. Office stationery to be procured,

Wage Rec't:	0	0	0
Non Wage Rec't:	34,728	26,046	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	34,728	26,046	0

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:

Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for. Monthly payment of bills will be done.

Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for. Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for. Payment of UMEME and water bills, procurement of fuel and lubricants for district generator security guard welfare will be catered for.

Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced. Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced.

Wage Rec't:	0	0	0
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Vote:541 Mubende District**FY 2018/19**

Non Wage Rec't:	25,000	18,750	30,770
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	30,770

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Computer supplies and Information Technology (IT) procured, Printing, Stationery, Photocopying and Binding of payroll, pay slips and reports, Small Office Equipment procured, Fuel, Lubricants and Oils procured and Travel inland expenses taken care of. Printing of pay slip will be done quartely, and display of pay roll on Notice board will also be done.	Printing, Stationery, Photocopying and Binding of payroll, pay slips and reports, Small Office Equipment procured, Fuel, Lubricants and Oils procured and Travel inland expenses taken care of. Computer supplies and Information Technology (IT) procured, Printing, Stationery, Photocopying and Binding of payroll, pay slips and reports, Small Office Equipment procured, Fuel, Lubricants and Oils procured and Travel inland expenses taken care of. Printing, Stationery, Photocopying and Binding of payroll, pay slips and reports, Small Office Equipment procured, Fuel, Lubricants and Oils procured and Travel inland expenses taken care of.	Payroll printing and photocopying done. Printing and photocopying of payroll done.
Wage Rec't:	0	0	0
Non Wage Rec't:	15,282	11,461	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,282	11,461	1,000

OutPut: 13 81 11Records Management Services

Non Standard Outputs:	N/A	Coordination with Line Ministries, Staff welfare catered for, Procurement of files, and other stationery. Work plans to be produced and lunch allowances to be given to staff.
Wage Rec't:	0	0
Non Wage Rec't:	10,501	7,876
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	10,501	7,876

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:

1 Staff trained in PGD in Public Administration and Manangement,4 Parish Chiefs trained in Public Administration and Management,2 Staff trained in Enrolled Nurse,and Mid midwifery,1 workshop organized for Political and Technical Staff,Performance management activities for all staff,Induction of new staff,Support to Accounts Staff undertaking CPA.Training needs Assessment,Training Evaluation meetings,Short Courses (Training of Trainers,environmental Management,Result,oriented,Hu man Resource Forum,Secretarial Studies)Training Staff in PGD in Public Administration and Management,,2 Staff training in Enrolled Nurse,and Mid midwifery,Organising workshop for Political and Technical Staff,Performance management activities for all staff,Induction of new staff,Support to Accounts Staff undertaking CPA.Training needs Assessment,Training Evaluation meetings,Short Courses(Training of Trainers,environmental Management,Result,oriented,Hu man Resource Forum,Secretarial Studies)

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,641
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,641
Wage Rec't:	256,718	192,539	90,566
Non Wage Rec't:	2,921,263	2,190,947	2,275,748
Domestic Dev't:	69,570	52,177	40,641
Donor Dev't:	0	0	0
Total For WorkPlan	3,247,551	2,435,663	2,406,955

Vote:541 Mubende District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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*

Non Standard Outputs:	12 DTTC attended,Annual budget made, 12 budget desk meetings held, 12cash budgets prepared, 12coshflow budgets prepared, 12 monthly financial report prepared, 4 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consu Mentoring staff,holding paricipatory meetings, with lower local governments,holding meting with revenue collectors and contractors,monitoring of financial and monthly, quaterly and annual reports ,monitoring the general prformance of finance staff.	12 DTTC attended,Annual budget made, 12 budget desk meetings held, 12cash budgets prepared, 12coshflow budgets prepared, 12 monthly financial report prepared, 4 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consu12 DTTC attended,Annual budget made, 12 budget desk meetings held, 12cash budgets prepared, 12coshflow budgets prepared, 12 monthly financial report prepared, 4 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consu12 DTTC attended,Annual budget made, 12 budget desk meetings held, 12cash budgets prepared, 12coshflow budgets prepared, 12 monthly financial report prepared, 4 quaterly and annual financial statements prepared.and submitted ,LLGs mentored ,consu	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.Preparing Revenue enhancement reports , preparing monitoring and mentoring of staff
Wage Rec't:	112,662	84,496	100,617
Non Wage Rec't:	48,396	36,297	25,576
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	161,057	120,793	126,194

Vote:541 Mubende District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4480000Bukuya town board,Kasambya town board and Kassanda town board	4480000Bukuya town board,Kasambya town board and Kassanda town board4480000Bukuya town board,Kasambya town board and Kassanda town board4480000Bukuya town board,Kasambya town board and Kassanda town board	4480000Bukuya town board,Kasambya town board and Kassanda town board
Value of LG service tax collection	89114600District headqaters,civil severnts,Bukuya town board,Kasambya town board and Kassanda town board	89114600District headqaters,civil severnts,Bukuya town board,Kasambya town board and Kassanda town board89114600District headqaters,civil severnts,Bukuya town board,Kasambya town board and Kassanda town board89114600District headqaters,civil severnts,Bukuya town board,Kasambya town board and Kassanda town board	89114598District headqaters,civil servants,Bukuya town board,Kasambya town board and Kassanda town board
Non Standard Outputs:	Enumelatoin,assesement , mobilization,mentoring, and collection of local service tax Purchase of printed statinery,printing of annual budget printing of financial statements	Enumelatoin,assesement , mobilization,mentoring, and collection of local service taxEnumelatoin,assesement , mobilization,mentoring, and collection of local service taxEnumelatoin,assesement , mobilization,mentoring, and collection of local service tax	Revenue tax register prepared,tax assessment done,revenue enumeration done,revenue collection donePreparing tax register, prepackaging revenue enumeration and collection
Wage Rec't:	0	0	0
Non Wage Rec't:	45,000	33,750	24,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,000	33,750	24,500

Vote:541 Mubende District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Local revenue Collected, new revenue source.compiletd budget reports attended District planning meetings attende,supervision of lower local Government staff held finance department staff meetings attended. Enuemelation,assesement,moni toring,mentoring collection of Local revenue, monitoring and inspectin of new revenue source.attending budget meetings and attending District planning meetings and supervision of lower local Government staff.,attending	Arranging archive stores for finance very important documents doneprocurement of shelves and labour for fixing	
Wage Rec't:	0	0	0
Non Wage Rec't:	30,230	22,672	24,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,230	22,672	24,300

Vote:541 Mubende District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	12 DTPC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored Paricipatory meetings, with lower local governments,holding meting with revenue collectors and contractors,monitoring of financial and monthly, quaterly and annual reports ,monitoring	12 DTPC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored12 DTPC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored12 DTPC Meetings attended ,6 budget meetings attended.monthly final accounts prepared, annual workplan preparations supervised,management of fincanesin lower local Government,expenditurecenters monitored	Administrative staff advances followed , mentoring of staff at lower local governments, preparation of pbs departmental correspondences,caring out on gender audits,heath issues eg HIV concerns,Environmental issues such as peopleworkshops and training , seminars to concerned officers and groups
Wage Rec't:	0	0	0
Non Wage Rec't:	30,008	22,506	6,380
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,008	22,506	6,380

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/08/2018Office of the auditor general masaka	30/08/2018Office of the auditor general masaka30/08/2018Office of the auditor general masaka30/08/2018Office of the auditor general masaka	2018-08-30Office of the auditor general Masaka
Non Standard Outputs:	12Monthly financial statements prepared,4 Quaterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared. Preparing monthly financial statements,Preparing of quaterly financial statements,monitoringand production of annual final accounts all paid expenditure documents received from expenditure for safe custody	12Monthly financial statements prepared,4 Quaterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.12Monthly financial statements prepared,4 Quaterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.12Monthly financial statements prepared,4 Quaterly financial statements prepared,production of an annual final accounts made, 23 books of accounts prepared ,posted and balanced.23 bank reconciliation statements prepared.	Establishment of archive shelves for finance department out dated documentsEstablishment of archive shelves for finance department out dated documents

Vote:541 Mubende District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	39,000	29,250	24,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,000	29,250	24,500
Wage Rec't:	112,662	84,496	100,617
Non Wage Rec't:	192,634	144,476	105,256
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	305,296	228,972	205,874

Vote:541 Mubende District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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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:	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer (DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport Payment of Salaries for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer(DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Payemnt of Salary and Gratuity for LG elected Political Leaders, Provision	Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer (DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer (DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport Salary for Principal Human Resource Officer(DSC), Clerk, Human Resoruce Officer (DSC), Pool stenographer,Office Typists(2), Driver and office attendants(2) paid, Salary and Gratuity for LG elected Political Leaders paid, staff Lunch and transport	minutes compiled, salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made,pay salaries and gratuity, pay lunch allowance and transport refund to support staff, procure fuel and stationary,organise council , sectoral and executive committee meetings.
Wage Rec't:	79,480	59,610	126,312
Non Wage Rec't:	187,299	140,474	33,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	266,779	200,084	160,019

Vote:541 Mubende District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	1 district procurement & disposal plan made, 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 5 reports produced, 1-laptop computer purchased, assorted off 12 contracts committee meetings held, 250 bidding documents prepared, 6 public notices to bid made, 4 TEC meetings held, 250 Contracts awarded. 4 reports produced, 1-laptop computer purchased, assorted office furniture procured, two open adverts made,	1 district procurement & disposal plan made, 3 contracts committee meetings held, 62 bidding documents prepared, 2 public notices to bid made, 1 TEC meetings held, 62 Contracts awarded. 1 report produced, 1-laptop computer purchased, assorted office furniture procured, one open advert made, 3 contracts committee meetings held, 62 bidding documents prepared, 2 public notices to bid made, 1 TEC meetings held, 62 Contracts awarded. 1 report produced, 1-laptop computer purchased, assorted office furniture procured, one open advert made, 3 contracts committee meetings held, 62 bidding documents prepared, 2 public notices to bid made, 1 TEC meetings held, 62 Contracts awarded. 1 report produced, timely initiation of procurements made.	Quarterly reports produced, stationary procured and allowances for members paid. 8 quarterly meetings conducted Travel inland, stationary, communication and allowances for 5 contracts committee members paid.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	6,026
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	6,026

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	One Annual workplan produced , two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 4 reports produced and presented to Council, allowances paid to members, Ge Two adverts made, 16 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 4 reports produced and presented to Council, allowances paid to members, General stationary procured & Off	One Annual workplan produced , one advert made, 4 DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1 report produced and presented to Council, allowances paid to members, GeneraOne advert made, 4DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured & Office 4DSC meetings held, District Staff recruited ,staff appointed on promotion, staff confirmed , Disiplinary matters handled, 1 report produced and presented to Council, allowances paid to members, General stationary procured & Office expenses met, An	8 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed, staff promoted, staff files for regularization handled, disciplinary cases handled, salary paid, members allowances and emoluments paid, lunch allowance and transport refund paid to support staff, Retainer fees paid to members consultation visits made to national commissions and line ministries., Hold commission meetings, prepare annual work plan for approval, compile and submit reports to relevant offices, place job adverts, receive applications for jobs advertised, shortlist and conduct interviews, compile minutes and minute extracts of commission meetings, handle files submitted for confirmation, promotion and disciplinary cases, pay members allowances and emoluments, pay lunch and transport allowances, make consultation visits, procure stationery.
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Vote:541 Mubende District**FY 2018/19**

Wage Rec't:	18,000	13,500	27,796
Non Wage Rec't:	53,701	40,276	25,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	71,701	53,776	53,147

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visits to the Ministry made, one annual report produced, 6 land board meetings held. 15 field land inspections made, 4 quarterly reports produced, 4 consultative and follow up visit to the Ministry made, one annual report produced, 6 land board meeting held.	1 Quarterly report made, 1 consultative and follow up visit made, 2 land board meetings held1 Quarterly report made, 1 consultative and follow up visit made, 1 land board meeting held1 Quarterly report made, 1 consultative and follow up visit made,2 land board meetings held	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	5,927	7,529
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,903	5,927	7,529

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	99 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	22 Auditor General's Reports examined, 1 for the municipal and 1 for the District22 Auditor General's Reports examined, 1 for the municipal and 1 for the District	9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA
No. of LG PAC reports discussed by Council	4Quarterly PAC reports discussed by council	1Quarterly PAC reports discussed by council1Quarterly PAC reports discussed by council1Quarterly PAC reports discussed by council	Compilation and Submission of LG PAC reports to council and line ministries
Non Standard Outputs:	4 Field visits made, 8 consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 8 PAC meetings held at the District Head Quarters, 4 quarterly District Internal Audit reports examined, 4 Mubende Town Council Internal Aud 1 Field visit made, 2consultation visits made to the Ministry of Local Government and LGParliamentary PAC, 2 PAC meetings held at the District Head Quarters, 1quarterly District Internal Audit report examined, 1 Mubende Town Council Internal Audit r	1 Field visit made, 2 Consultative and follow up visit made, 2 LGPAC meetings held1 Field visit made, 2 Consultative and follow up visit made, 2 LGPAC meetings held1 Field visit made, 2 Consultative and follow up visit made, 2 LGPAC meetings held	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,005	11,254	14,296

Vote:541 Mubende District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,005	11,254	14,296

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	political leaders facilitated to attend state functions, community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leader Community mobilisation and sensitisation done on government programmes, monitoring of projects done. 12 Consultation visits made to various ministries and offices, Exgratia to Political Leaders paid, Launching and commissioning of projects done, dis	Political leaders facilitated to attend state functions, Community mobilisation and sensitisation done, 3 consultation visits made, monitoring government projects undertakenPolitical leaders facilitated to attend state functions, Community mobilisation and sensitisation done, 3 consultation visits made, monitoring government projects undertakenPolitical leaders facilitated to attend state functions, Community mobilisation and sensitisation done, 3 consultation visits made, monitoring government projects undertaken	6 council meetings held, 12 executive committee meetings held, government programmes and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made Hold council and executive committee meetings, compile minutes, monitor government projects and programmes, mobilise and sensitise communities on development initiatives, pay salary and gratuity to elected political leaders.
Wage Rec't:	170,380	127,785	187,380
Non Wage Rec't:	165,001	123,751	319,841
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	335,381	251,536	507,221

Vote:541 Mubende District

FY 2018/19

OutPut: 13 82 07 Standing Committees Services

Non Standard Outputs:	30 standing committees (5 committees holding 6 meetings per committee) meetings held, 6 Business committee meetings held, Committee Chairpersons facilitated to compile sector reports and presented to council	5 standing committee meetings held(5 Committees holding 1 meeting per committee) 1 buisness committee meeting held, 5 sets of committee reports for presentation to council compiled.10 standing committee meetings held(5 Committees holding 2 meeting per committee) 2 buisness committee meeting held, 5 sets of committee reports for presentation to council compiled.5 standing committee meetings held(5 Committees holding 1 meeting per committee) 1 buisness committee meeting held, 5 sets of committee reports for presentation to council compiled.	Reports for committee produced.6 committee meetings held and 6 business committee meetings held.
Wage Rec't:	0	0	0
Non Wage Rec't:	89,998	67,499	44,016
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	89,998	67,499	44,016
Wage Rec't:	267,860	200,895	341,488
Non Wage Rec't:	525,907	394,430	450,767
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	793,767	595,325	792,255

Vote:541 Mubende District

FY 2018/19

WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***OutPut: 01 81 01Extension Worker Services*

Non Standard Outputs:

staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished. Pay staff salaries for 24 production staff; build capacity of farmers and farmers groups through training, demonstration, exposure visits; register and profile farmer groups; monitor and evaluate projects; collect production statistical data. Lead farmers in enterprise selection and demand articulation.

Wage Rec't:	0	0	101,279
Non Wage Rec't:	0	0	240,838
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	342,117

Class Of OutPut: Capital Purchases*OutPut: 01 81 75Non Standard Service Delivery Capital*

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	70,899
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	70,899

*Programme: 01 82 District Production Services***Class Of OutPut: Higher LG Services**

Vote:541 Mubende District

FY 2018/19

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

Non Standard Outputs:	Prompt payment of salaries to 60 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO,, 9 VOs, 16 AOs, 15 AVOs, 7 AAOs, 1 Lab Technician, 1 Agric Engineer, 1 Lab T 3 Drivers, 1 Pool stenographer).	Prompt payment of salaries to 60 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO,, 9 VOs, 16 AOs, 15 AVOs, 7 AAOs, 1 Lab Technician, 1 Agric Engineer, 1 Lab T 3 Drivers, 1 Pool stenographer).	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.12 field supervision inspection of cattle based infrastructures (slaughter slabs, animal holding ground, cattle dips) for proper operation and maintenance
	1 field trip/ study tour for pro Coordinate prompt payment of salaries to 60 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO,, 9 VOs, 16 AOs, 15 AVOs, 7 AAOs, 1 Lab Technician, 1 Agric Engineer, 1 Lab T 3 Drivers, 1 Pool stenographer).	1 Agricultural show at Jinja sh 2 VOs skilled in in A.I. techniques.	
	Coordinate attendin	24 Agric staff skilled in soil testing techniques and crop disease diagnostic services;	
		Prompt payment of salaries to 60 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO,, 9 VOs, 16 AOs, 151 field trip/ study tour for production sectoral committee members conducted.	
		Prompt payment of salaries to 60 departmental staff (1 DPO, 1 DAO, 1 DCO, 1 DEO, 1DFO, 1 DVO, 1 FO,, 9 VOs, 16 AOs, 15 AVOs, 7 AAOs, 1 Lab Technician, 1 Agric Engineer	
Wage Rec't:	577,962	433,472	640,806
Non Wage Rec't:	41,156	30,867	872
Domestic Dev't:	66,318	49,738	0
Donor Dev't:	0	0	0
Total For KeyOutput	685,436	514,077	641,678

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	2 coffee nurseries established at Bagezza & Kasambya ;	Good qyality agriculture goods and services procured and placed (1 lap top, reagents for soil testing, 3,500 passion fruits, 3 irrigation pumps, cocoa seedlings);
	Good qyality agriculture goods and services procured and placed (1 lap top, reagents for soil testing, 3,500 passion fruits, 3 irrigation pumps, cocoa seedlings);	1 quarterly Agricultural statistical data report collected and data base establish 2 coffee nurseries established at Bagezza & Kasambya ;
	1 quarterly Agricultural 2 coffee nurseries established at Bagezza & Kasambya ;	
	Prompt Procurement and placement of Good qyality agriculture goods and services (1 lap top, reagents for soil testing, 3,500 passion fruits, 3 irrigation pumps, cocoa seedlings);	Good quality agriculture goods and services procured and placed (1 lap top, reagents for soil testing, 3,500 passion fruits, 3 irrigation pumps, cocoa seedlings);
	Collect dat	1 quarterly Agricultural Good qyality agriculture goods and services procured and placed

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		1 quarterly Agricultural statistical data report collected and data base established / updated;	
		Efficiency and effectiveness of agricultural extension staff enhanced;	
		6 field vis	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,205	15,154	0
Domestic Dev't:	62,900	47,175	0
Donor Dev't:	0	0	0
Total For KeyOutput	83,105	62,329	0

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:

Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector workshoField farm monitoring and supervisory visits for farmer capacity building; stocking of fish ponds; fisheries statistical data collection; quality assurance; regulations enforcement; pests and disease control; Inspection of procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector workshops:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5,360
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5,360

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

12 field visits made for Technical backstopping and supervision of construction and rehabilitation of fish ponds;	2 field visits made for Technical backstopping and supervision of construction and rehabilitation of fish ponds;	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for
24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations en Make 12 field visits for Technical backstopping and supervision of construction and	24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enf2 field visits made for Technical backstopping and supervision of construction and	

Vote:541 Mubende District

FY 2018/19

	rehabilitation of fish ponds; Make 24 field monitoring visits to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations en	rehabilitation of fish ponds; 24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enf2 field visits made for Technical backstopping and supervision of construction and rehabilitation of fish ponds; 24 field monitoring visits made to ensure Quality fish farming, harvesting, handling and selling district wide; ensure regulations enf	services quality compliance assurance. Attend capacity building workshops; organize and facilitate 4 capacity building workshops for Agriculture Extension Officers; Filed monitoring, supervisory, technical backstopping visits during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collection; crop pests and disease control; regulations enforcement; inspection for services quality compliance.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,120	7,590	11,580
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,120	22,590	11,580

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	8 field visits made for collection and establishment of Entomolgy statistical data bank established and updated. Make 8 field visits for collection and establishment of Entomolgy statistical data bank established and updated.	2 field visits made for collection and establishment of Entomolgy statistical data bank established and updated.2 field visits made for collection and establishment of Entomolgy statistical data bank established and updated.2 field visits made for collection and establishment of Entomolgy statistical data bank established and updated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	200	150	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,200	2,400	0

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

Non Standard Outputs:	12 supervisory and monitoring visits made for regulations enforcement and ensure quality services. 1 apiary demonstration apiary unit established at Madudu Make 12 supervisory and monitoring visits for regulations enforcement and ensure quality services. 1 apiary demonstration apiary unit established at Madudu	3 supervisory and monitoring visits made for regulations enforcement and ensure quality services.3 supervisory and monitoring visits made for regulations enforcement and ensure quality services.1 apiary demonstration apiary unit established at Madudu. 3 supervisory and monitoring visits made for regulations enforcement and ensure quality services.	Construction of apiary demonstration site at Kibalinga and Butoloogo supervised; Field monitoring visits made during entomology statistical data collection, quality assurance; Capacity building workshops attended and facilitated Supervise construction of apiary demonstration site at Kibalinga and Butoloogo; Field monitoring visits during entomology statistical data collection, quality assurance; Attend and organize capacity building workshops;
Wage Rec't:	0	0	0
Non Wage Rec't:	3,463	2,597	2,230

Vote:541 Mubende District

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Domestic Dev't:	6,000	4,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,463	7,097	2,230

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	District Livestock databank established and updated through routine collection, analysis and sharing of livestock statistcal data;	District Livestock databank established and updated through routine collection, analysis and sharing of livestock statistcal data;	
	Veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed supp	Veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed supp	
	Routine collection, analysis and dissemination of District statistcal Livestock data for establishment and update of district bank.	Operationalization of 3 NAADS / OWC hatcheries through procurement of high grade fertilesed poultry eggs).	
	Enforce Veterinary regulations and to ensure provision of quality services by service providers (vet drug shops,	District Livestock databank established and updated through routine collection, analysis and sharing of livestock statistcal data;	
		VeterinDistrict Livestock databank established and updated through routine collection, analysis and sharing of livestock statistcal data;	
		Veterinary regulations enforced and quality services provided by service providers (vet drug shops, animal feed sup	
Wage Rec't:	0	0	0
Non Wage Rec't:	17,021	12,766	1,035
Domestic Dev't:	60,492	45,369	0
Donor Dev't:	0	0	0
Total For KeyOutput	77,513	58,134	1,035

Vote:541 Mubende District

FY 2018/19

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Field monitoring, supervisory and technical backstopping made; veterinary statistical data collected; , technology shopping made; livestock pests and disease controlled; , veterinary regulations enforced; , inspection made for quality assurance; Capacity building workshops attended and organized for veterinary extension staff for capacity building. Field monitoring, supervisory and technical backstopping during veterinary statistical data collection, technology shopping, livestock pests and disease control, veterinary regulations enforcement, inspection for quality assurance; attend workshop and organize workshops for veterinary extension staff for capacity building.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,041
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,041

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Backstopping, M & E field trips; production data collection and analysis; exhibition and Expo; made by technical teams. Technical Team make backstopping, M & E field trips; production data collection and analysis; exhibition and Expo;

Wage Rec't:	0	0	101,279
Non Wage Rec't:	0	0	11,018
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	112,296

Class Of OutPut: Capital Purchases

OutPut: 01 82 72Administrative Capital

Non Standard Outputs:

Monitoring and supervision of Production capital works made district wideMonitoring and supervision of Production capital project works District-wide.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	804

Vote:541 Mubende District**FY 2018/19**

Donor Dev't:	0	0	0
Total For KeyOutput	0	0	804

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology made; M & E and appraisal of capital works accomplished; Timely Processing of procurement and placement of supplies and services accomplished. Make feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology; M & E and appraisal of capital works; Processing of procurement and placement of supplies and services

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	122,196
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	122,196

OutPut: 01 82 82Slaughter slab construction

Non Standard Outputs:

Construction works of a slaughter slab at Kanyogoga Kigando Sub-county accomplished. Process procurement requisitions for bids, monitor and supervise Construction works of a slaughter slab at Kanyogoga Kigando Sub-county.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	14,804
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	14,804

Class Of OutPut: Higher LG Services***OutPut: 01 83 01Trade Development and Promotion Services***

Vote:541 Mubende District

FY 2018/19

No. of trade sensitisation meetings organised at the District/Municipal Council	44 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.	11 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.11 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.11 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.11 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.11 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.11 constituency level sensitization meeting held for and awareness created on trade development and services promotion district wide.	44 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.
Non Standard Outputs:		N/A	Computer supplies procuredProcure computer supplies
Wage Rec't:	0	0	0
Non Wage Rec't:	12,500	9,375	7,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,500	9,375	7,500

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	1010 enterprises linked to UNBS for product quality and standard assurance.	44 enterprises linked to UNBS for product quality and standard assurance.33 enterprises linked to UNBS for product quality and standard assurance.33 enterprises linked to UNBS for product quality and standard assurance.	1010 enterprises linked to UNBS for product quality and standard assurance.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	66 producers or producer groups linked to market internationally through UEPB	2 2 producers or producer groups linked to market internationally through UEPB2 2 producers or producer groups linked to market internationally through UEPB2 2 producers or producer groups linked to market internationally through UEPB	66 producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000

Vote:541 Mubende District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	10 Cooperatives AGM attendedAttend 10 Cooperative AGM	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,838	4,379	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,838	4,379	5,000

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	1,234
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	1,234

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YESA report on the nature of value addition support existing and needed in the district is compiled.	YESA report on the nature of value addition support existing and needed in the district is compiled.YESA report on the nature of value addition support existing and needed in the district is compiled.YESA report on the nature of value addition support existing and needed in the district is compiled.	YESA report on the nature of value addition support existing and needed in the district is compiled.
No. of value addition facilities in the district	6060 value addition facilities registered district wide.	1515 value addition facilities registered district wide.155 value addition facilities registered district wide.155 value addition facilities registered district wide.	6060 value addition facilities registered district wide.
Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	1,500

Vote:541 Mubende District

FY 2018/19

OutPut: 01 83 07Sector Capacity Development

No. of Tourism Action Plans and regulations developed	11 tourism action plan and regulations developed.	11 tourism action plan and regulations developed.0N/A0N/A	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	900	675	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	900	675	0
Wage Rec't:	577,962	433,472	843,364
Non Wage Rec't:	128,203	96,153	301,207
Domestic Dev't:	215,910	161,932	208,703
Donor Dev't:	0	0	0
Total For WorkPlan	922,075	691,556	1,353,273

Vote:541 Mubende District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

Vote:541 Mubende District

FY 2018/19

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1050Deliveries conducted in all NGO health facilities.	262Deliveries conducted in all NGO health facilities.262Deliveries conducted in all NGO health facilities.262Deliveries conducted in all NGO health facilities.	150Deliveries conducted at St. Joseph Madudu HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8500All children given DPT3 in all NGO health facilities.	2125All children given DPT3 in all NGO health facilities2125All children given DPT3 in all NGO health facilities2125All children given DPT3 in all NGO health facilities	1200Children under 1 year given DPT3 at St. Joseph Madudu HCIII.
Number of inpatients that visited the NGO Basic health facilities	3600In patients that visisted St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III,Kitokolo HC III.	900In patients that visisted St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III,Kitokolo HC III.900In patients that visisted St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III,Kitokolo HC III.900In patients that visisted St. Matia Mulumba HC III, St. Gabriel Mirembe Maria HC III and St. Joseph Madudu HC III,Kitokolo HC III.	200Inpatients who were admitted at St. Joseph Madudu HCIII
Number of outpatients that visited the NGO Basic health facilities	60000St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St.Matia Mulumba HC III, Kakungube HC II, Kyanamugera HC II, Kigalama HC II, Kitokolo HC III, Makonzi HC II.	15000St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St.Matia Mulumba HC III, Kakungube HC II, Kyanamugera HC II, Kigalama HC II, Kitokolo HC II, Makonzi HC II.15000St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St.Matia Mulumba HC III, Kakungube HC II, Kyanamugera HC II, Kigalama HC II, Kitokolo HC II, Makonzi HC II.15000St. Joseph Madudu HC III, St. Gabriel Mirembe Maria HC III, St.Matia Mulumba HC III, Kakungube HC II, Kyanamugera HC II, Kigalama HC II, Kitokolo HC II, Makonzi HC II.	3000 Out patinets who visited St. Joseph Madudu HCIII.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	32,927	24,695	5,499
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,927	24,695	5,499

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

% age of approved posts filled with qualified health workers	80Percentage of approved posts filled with qualified health workers in government facilities.	80Percentage of approved posts filled with qualified health workers in government facilities.80Percentage of approved posts filled with qualified health workers in government facilities.	80Percentage of approved posts filled with qualified health workers.
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Vote:541 Mubende District

FY 2018/19

		approved posts filled with qualified health workers in government facilities.80Percentage of approved posts filled with qualified health workers in government facilities.	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70Percentage of trained VHTs in the District.	70Percentage of trained VHTs in the District.70Percentage of trained VHTs in the District.70Percentage of trained VHTs in the District.	50Percentage of villages with trained functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	18000Deliveries conducted in government health facilities.	4500Deliveries conducted in government health facilities.4500Deliveries conducted in government health facilities.4500Deliveries conducted in government health facilities.	8000Deliveries conducted at all government health facilities.
No of children immunized with Pentavalent vaccine	35000All children given DPT3 in all government health facilities.	8750All children given DPT3 in all government health facilities.8750All children given DPT3 in all government health facilities.8750All children given DPT3 in all government health facilities.	16000Children under 1 year given DPT3 in all government health facilities.
No of trained health related training sessions held.	10Health related trainings held in for health workers.	2Health related trainings held in for health workers.2Health related trainings held in for health workers.2Health related trainings held in for health workers.	8Health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	37000Inpatients that visited all government health facilities.	9250Inpatients that visited all government health facilities.9250Inpatients that visited all government health facilities.9250Inpatients that visited all government health facilities.	16000Inpatients who visited all government health facilities.
Number of outpatients that visited the Govt. health facilities.	505000All out patients that visisted government health facilities.	126250All out patients that visisted government health facilities.126250All out patients that visisted government health facilities.126250All out patients that visisted government health facilities.	300000Out patients who visited government health facilities.
Number of trained health workers in health centers	120Health workers trained in all government health facilities.	30Health workers trained in all government health facilities.30Health workers trained in all government health facilities.30Health workers trained in all government health facilities.	200Health workers trained in all government health facilities.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	2,358,655	1,768,991	1,634,980
Non Wage Rec't:	228,192	171,144	111,151
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,586,847	1,940,135	1,746,131

Class Of OutPut: Capital Purchases

Vote:541 Mubende District**FY 2018/19*****OutPut: 08 81 72Administrative Capital***

Non Standard Outputs:

Bills of Quantities for all development health projects made, appraisal and monitoring of projects conducted.Making bills of quantities for development health projects, appraising and monitoring of health projects.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	25,000

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	64,628
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	64,628

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

N/A

Staff house at Kyakasa HCII renovated and staff house at Butoloo HCII and Butawata HCII constructed.Making of BoQs, advertising of offer, awarding of contracts, signing of contracts, launching of projects, renovating of staff house, constructing of staff house, handing over of projects.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	17,696	13,272	310,000
Donor Dev't:	0	0	0
Total For KeyOutput	17,696	13,272	310,000

Vote:541 Mubende District

FY 2018/19

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

Maternity Ward constructed at Butoloogo HCII and Butawata HCII, Placenta Pit constructed at Kasambya HCIII. Calling for Bids, Awarding contracts, signing of contracts, launching, constructing of maternity ward, placenta pit, general ward and procuring of equipment and solar, installing of solar, commissioning and handing over of constructions.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	445,908
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	445,908

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

N/A

Laboratory constructed at Butoloogo HCII and Butawata HCII and Nabingoola HCIII, Kasambya HCIII, Kiyuni HCIII and Kitenga HCIII face lifted. Making of BoQs, advertising of offer, awarding of contracts, signing of contracts, launching of projects, constructing of laboratory, renovating of health facilities, commissioning and handing over of projects.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	52,241	39,181	218,402
Donor Dev't:	0	0	0
Total For KeyOutput	52,241	39,181	218,402

Vote:541 Mubende District

FY 2018/19

OutPut: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	370
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	370

OutPut: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:

Delivery Beds, weighing scales, thermometers, and other medical equipments procured.Procuring of medical equipments.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

Programme: 08 82 District Hospital Services

Class Of OutPut: Higher LG Services

Vote:541 Mubende District

FY 2018/19

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:	Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased wit Support supervision, Data Collection, home improvement campaign , training of staff, meetings, health management, repairs and maintainance, cold chain management , stores management, accountabilily reports.	Integrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased witIntegrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased witIntegrated support supervision conducted, HMIS data collected and reported, Cold chain maintained, DHT meetings held, Motor vehicles and cycles maintained, conferences and workshops attended, salaries paid, Accountability of resources made, Liased wit	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.Paying staff salaries, conducting supportive supervision of lower health facilities, receiving and distributing of vaccines, collecting monthly & quarterly reports from health facilities, repairing and fueling of vehicles, photocopying, printing, sending & receiving mails, taking of tea break at office and attending meetings at regional and national levels.
Wage Rec't:	182,125	136,594	865,021
Non Wage Rec't:	63,240	47,430	41,132
Domestic Dev't:	0	0	0
Donor Dev't:	295,000	221,250	0
Total For KeyOutput	540,365	405,274	906,152

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	supervision and monitoring vists done Support supervision, monitoring of programmes and projects. Reports,	supervision and monitoring vists done supervision and monitoring vists done supervision and monitoring vists done	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	0

OutPut: 08 83 03Sector Capacity Development

Non Standard Outputs:	No of staff supported for Continuous Professional Development selection meeting, reports,	No of staff supported for Continuous Professional DevelopmentNo of staff supported for Continuous Professional DevelopmentNo of staff supported for Continuous Professional Development	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,049	6,787	0

Vote:541 Mubende District**FY 2018/19**

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,049	6,787	0

Class Of OutPut: Capital Purchases***OutPut: 08 83 72Administrative Capital***

Non Standard Outputs:		Children immunized, workshops for health workers held and Health Department buildings renovated.Maintaining of cold chain, immunizing of children, mentoring or training of health workers and renovating of health department.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	587,000
Total For KeyOutput	0	0	627,000

OutPut: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.Procuring 1 motorcycle, 2 laptops, 1 external hard drive and 10 modems.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	28,000
Total For KeyOutput	0	0	28,000

Wage Rec't:	2,540,780	1,905,585	2,500,000
Non Wage Rec't:	348,407	261,305	157,782
Domestic Dev't:	69,937	52,453	1,144,308
Donor Dev't:	295,000	221,250	615,000
Total For WorkPlan	3,254,124	2,440,593	4,417,090

Vote:541 Mubende District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Lower Local Services			
OutPut: 07 81 51Primary Schools Services UPE (LLS)			
No. of Students passing in grade one	250All primary schools	0All primary schools0All primary schools250All primary schools	250All primary schools
No. of pupils enrolled in UPE	25163Pupils enrolld in UPE schools in 194 primary schools and 4 cope centre in Mubende District	25163Pupils enrolld in UPE schools in 194 primary schools and 4 cope centre in Mubende District25163Pupils enrolld in UPE schools in 194 primary schools and 4 cope centre in Mubende District25163Pupils enrolld in UPE schools in 194 primary schools and 4 cope centre in Mubende District	48427Pupils enrolld in UPE schools in 88 primary schools and 4 cope centre in Mubende District
No. of pupils sitting PLE	9250In all schools	0In all schools9250In all schools0In all schools	7890In all schools
No. of student drop-outs	750drop out of schools	188drop out of schools188drop out of schools188drop out of schools	225drop out of schools
No. of teachers paid salaries	1947Teachers paid salary in 194 primary schools and 6 cope centres in mubende district	1947Teachers paid salary in 194 primary schools and 6 cope centres in mubende district1947Teachers paid salary in 194 primary schools and 6 cope centres in mubende district1947Teachers paid salary in 194 primary schools and 6 cope centres in mubende district	92Teachers paid salary in 88 primary schools and 04 cope centres in mubende district
Non Standard Outputs:	Community mobilization Community mobilization	Community mobilization Community mobilizationCommunity mobilization	Meetings of head teachers and Parents attended and communities mobilized.Meetings of head teachers and Parents attended and communities mobilized.
Wage Rec't:	9,855,864	7,391,898	5,740,444
Non Wage Rec't:	862,745	647,059	642,408
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,718,609	8,038,957	6,382,852

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

OutPut: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		1172 Iron sheets procured and 13 lightening arrestors procured and installed.Procurement of 1172 iron sheets and procurement and installation of 13 lightening arrestors.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	67,788
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	67,788

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:		Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning	Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioningDrawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioningDrawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning	Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	432,966	324,725		970,416
Donor Dev't:	0	0		0
Total For KeyOutput	432,966	324,725		970,416

Vote:541 Mubende District

FY 2018/19

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	Site identification, BOQs drawn, supervision and monitoring done Procurement process done.	Site identification, BOQs drawn, supervision and monitoring doneSite identification, BOQs drawn, supervision and monitoring doneSite identification, BOQs drawn, supervision and monitoring done	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.Site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	46,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	46,000

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	Site appraisal, preparation of BOQs documentary, launching, supervision and monitoring ,Commissioning done. Site appraisal, preparation of BOQs documentary, launching, supervision and monitoring ,Commissioning done.	Site appraisal, preparation of BOQs documentary, launching, supervision and monitoring ,Commissioning done.Site appraisal, preparation of BOQs documentary, launching, supervision and monitoring ,Commissioning done.Site appraisal, preparation of BOQs documentary, launching, supervision and monitoring ,Commissioning done.	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	68,000	51,000	101,400
Donor Dev't:	0	0	0
Total For KeyOutput	68,000	51,000	101,400

Vote:541 Mubende District

FY 2018/19

OutPut: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Procurement procss innitiated,desks distributed Procurement procss innitiated,desks distributed	Procurement procss innitiated,desks distributedProcurement procss innitiated,desks distributedProcurement procss innitiated,desks distributed	Procurement process done identification of schools with high pupil desk ratio and distributions done.Procurement process done, identification of schools with high pupil desk ration and distributions done.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	30,000	22,500	52,500
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	52,500

Programme: 07 82 Secondary Education

Class Of OutPut: Lower Local Services

Vote:541 Mubende District

FY 2018/19

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

No. of students enrolled in USE	26103 students enrolled in 17 government Aided and 12 Secondary schools partnering with government in mubende districts	26103 students enrolled in 17 government Aided and 12 Secondary schools partnering with government in mubende districts26103 students enrolled in 17 government Aided and 12 Secondary schools partnering with government in mubende districts26103 students enrolled in 17 government Aided and 12 Secondary schools partnering with government in mubende districts	5922Students enrolled in 9 government Aided and 3 Secondary schools partnering with government in Mubende District
No. of teaching and non teaching staff paid	291Secondary school teachers paid	291Secondary school teachers paid291Secondary school teachers paid291Secondary school teachers paid	180Secondary school teachers and non teaching staff paid
Non Standard Outputs:	Direct transfer of USE funds to schools and Payment of USE salaries to secondary teachers. Monitoring and supervision of schools.	Direct transfer of USE funds to schools and Payment of USE salaries to secondary teachers.Direct transfer of USE funds to schools and Payment of USE salaries to secondary teachers.Direct transfer of USE funds to schools and Payment of USE salaries to secondary teachers.	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision donecommunity mobilization and sensitization on stakeholders and responsibilities in education, community engagement in education activities, monitoring and supervision done.
Wage Rec't:	2,603,983	1,952,987	2,294,987
Non Wage Rec't:	1,662,755	1,247,066	667,728
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,266,738	3,200,054	2,962,715

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

OutPut: 07 82 75Non Standard Service Delivery Capital

Non Standard Outputs:		BOQs prepared, site appraisals, site launching, monitoring and supervision and commissioning and handover of projects carried out. BOQs, prepared, site appraisals, site launching, monitoring and supervision and commissioning and handover of projects carried out.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	510,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	510,000

OutPut: 07 82 80Classroom construction and rehabilitation

Non Standard Outputs:		rawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning Drawing BOQs, site appraisal, site launching, Monitoring and supervision and commissioning	N/AN/AN/A	BOQs prepared, site appraisals and identification, commissioning of projects, launching and handover of projects and supervision and monitoring of projects done. BOQs prepared, site appraisals and identification, commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.	
Wage Rec't:	0			0	0
Non Wage Rec't:	0			0	0
Domestic Dev't:	0			0	210,000
Donor Dev't:	0			0	0
Total For KeyOutput	0			0	210,000

Class Of OutPut: Higher LG Services

Vote:541 Mubende District**FY 2018/19*****OutPut: 07 83 01Tertiary Education Services***

Non Standard Outputs:	N/A		
Wage Rec't:	23,028	17,271	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,028	17,271	0

Class Of OutPut: Lower Local Services***OutPut: 07 83 51Skills Development Services***

Non Standard Outputs:	Monitoring and supervision carried out and meetings attended. Monitoring and supervision carried out and meetings attended.		
Wage Rec't:	0	0	130,359
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	130,359

Class Of OutPut: Capital Purchases***OutPut: 07 83 75Non Standard Service Delivery Capital***

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	200,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	200,000	200,000	0

Programme: 07 84 Education & Sports Management and Inspection**Class Of OutPut: Higher LG Services**

Vote:541 Mubende District**FY 2018/19****OutPut: 07 84 01 Education Management Services**

Non Standard Outputs:

salary for staffs paid,
Administration salary paid ,
Administering and organising
Education stake holders forum
done, head teachers workshops
done, Mock and PLE exams
facilitated, Capacity Building
for teachers. Planning and
Budgeting, coordination and
reporting.

salary for staffs paid,
Administration salary paid ,
Administering and organising
Education stake holders forum
done, head teachers workshops
done, Mock and PLE exams
facilitated, Capacity Building
for teachers.salary for staffs
paid, Administration salary
paid , Administering and
organising Education stake
holders forum done, head
teachers workshops done,
Mock and PLE exams
facilitated, Capacity Building
for teachers.salary for staffs
paid, Administration salary
paid , Administering and
organising Education stake
holders forum done, head
teachers workshops done,
Mock and PLE exams
facilitated, Capacity Building
for teachers.

Wage Rec't:	80,768	60,576	0
Non Wage Rec't:	109,255	81,941	34,256
Domestic Dev't:	0	0	0
Donor Dev't:	100,000	75,000	0
Total For KeyOutput	290,023	217,517	34,256

Vote:541 Mubende District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Inspection reports provided to standing committee of the council covering various schools in the distict	1Inspection reports provided to standing committee of the council covering various schools in the distict1Inspection reports provided to standing committee of the council covering various schools in the distict1Inspection reports provided to standing committee of the council covering various schools in the distict	
No. of primary schools inspected in quarter	194194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy	194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy194 Government Primary Schools 350 private primary schools, 25 USE Secondary schools and , 21 private schools to be inspected in 4 quarters in 2016/17 fy	
No. of secondary schools inspected in quarter	72Secondary Schools inspected	72Secondary Schools inspected72Secondary Schools inspected72Secondary Schools inspected	
Non Standard Outputs:	Vehicle repair, Reporting to DES. Drawing inspection and monitoring annual and quarterly work plans, preparing reports.	Vehicle repair, Reporting to DES.Vehicle repair, Reporting to DES.Vehicle repair, Reporting to DES.	
	Wage Rec't:	0	0
	Non Wage Rec't:	58,089	43,567
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	58,089	43,567
			6,223

Vote:541 Mubende District

FY 2018/19

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Games, Sports and MDD competition facilitated. Monitoring and supervision of sports activity	Games, Sports and MDD competition facilitated. Games, Sports and MDD competition facilitated. Games, Sports and MDD competition facilitated.	Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level Payment of sports activities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National level.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	33,294
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	33,294

Vote:541 Mubende District

FY 2018/19

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	Training Teachers and Headteachers on mindset change,Follow up of the Training of head teachers and deputies on administrative issues, Follow up of management knowledge and skills trained to SMCs, Training of directors of studies, Class teachers of Organising workshops, seminars and meetings	Training Teachers and Headteachers on mindset change,Follow up of the Training of head teachers and deputies on administrative issues, Follow up of management knowledge and skills trained to SMCs, Training of directors of studies, Class teachers of Training Teachers and Headteachers on mindset change,Follow up of the Training of head teachers and deputies on administrative issues, Follow up of management knowledge and skills trained to SMCs, Training of directors of studies, Class teachers of	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,062
Domestic Dev't:	107,576	80,682	0
Donor Dev't:	0	0	0
Total For KeyOutput	107,576	80,682	4,062

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	71,087
Non Wage Rec't:	0	0	43,707
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	114,794

Class Of OutPut: Capital Purchases

OutPut: 07 84 72Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	160,251
Donor Dev't:	0	0	100,000
Total For KeyOutput	0	0	260,251

Programme: 07 85 Special Needs Education

Wage Rec't:	12,563,643	9,422,732	8,236,878
Non Wage Rec't:	2,692,843	2,019,633	1,431,677

Vote:541 Mubende District

FY 2018/19

Domestic Dev't:	838,542	678,907	2,118,356
Donor Dev't:	100,000	75,000	100,000
Total For WorkPlan	16,195,029	12,196,272	11,886,911

Vote:541 Mubende District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads**Class Of OutPut: Higher LG Services*****OutPut: 04 81 01Farmer Institution Development***

Non Standard Outputs:	Salaries for workers paid Bank charges paid office supplies delivered allowances paid a GPS purchased 1 phocopier purchased Payment of salaries and allowance made. Purchase of a GPS and photocopier made.Procurement secures suppliers of office stationary and other supplies.	Salaries for workers paid office supplies delivered allowances paid a GPS purchased 1 phocopier purchasedSalaries for workers paid office supplies delivered allowances paid a GPS purchasedSalaries for workers paid Bank charges paid office supplies delivered allowances paid	
Wage Rec't:	72,666	54,500	0
Non Wage Rec't:	70,300	52,725	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	142,966	107,225	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	622,504
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	622,504

Class Of OutPut: Lower Local Services

Vote:541 Mubende District

FY 2018/19

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

No of bottle necks removed from CARs	170Kiwomya-Kanyogoga-Kyamuguluma 5km, Kagasha-Maduddu road 4km, Lutuka-Lwengololo 2km, Kikooba-Kalagala 6km, Makata-Musaba 4km, Kyengeza-Kibizi 2km, Kisingu-Nkwango 6km, Kiyuni-Kiseeza-Kikongwa-Byekola 8km, Kibalinga-Semuto-Kibira 7km, Gwanika-Kyentulege-Kag	43Kiwomya-Kanyogoga-Kyamuguluma 5km, Kagasha-Maduddu road 4km, Lutuka-Lwengololo 2km, Kikooba-Kalagala 6km, Makata-Musaba 4km, Kyengeza-Kibizi 2km, Kisingu-Nkwango 6km, Kiyuni-Kiseeza-Kikongwa-Byekola 8km, Kibalinga-Semuto-Kibira 7km, Gwanika-Kyentulege-Kag43Kiwomya-Kanyogoga-Kyamuguluma 5km, Kagasha-Maduddu road 4km, Lutuka-Lwengololo 2km, Kikooba-Kalagala 6km, Makata-Musaba 4km, Kyengeza-Kibizi 2km, Kisingu-Nkwango 6km, Kiyuni-Kiseeza-Kikongwa-Byekola 8km, Kibalinga-Semuto-Kibira 7km, Gwanika-Kyentulege-Kag43Kiwomya-Kanyogoga-Kyamuguluma 5km, Kagasha-Maduddu road 4km, Lutuka-Lwengololo 2km, Kikooba-Kalagala 6km, Makata-Musaba 4km, Kyengeza-Kibizi 2km, Kisingu-Nkwango 6km, Kiyuni-Kiseeza-Kikongwa-Byekola 8km, Kibalinga-Semuto-Kibira 7km, Gwanika-Kyentulege-Kag	88Grading of Namugongo-Dyangoma 8km, Grading of Kyakasegu-Kigamba 5km, Grading of Kiruuma-Kijaaji 8km, Grading Kyeeza-Kacuuka 9km, Grading of Nakawala-Kibowa 3km, Purchase of 8Muyinayina-Namungo, Purchase of 30 culverts for Kankubiranye-Namungo, Grading of Gayaza-Lwensambya 8km, Grading of Buterevu-Ntunda 15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,
Non Standard Outputs:		N/A	Bush clearing, grading and culverts installation done.Bush clearing, grading and culverts installation done
Wage Rec't:	0	0	0
Non Wage Rec't:	142,636	106,977	161,188
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	142,636	106,977	161,188

Vote:541 Mubende District

FY 2018/19

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

Non Standard Outputs:	N/A	Routine maintenance of roads done. Culverts supplied and installedRoutine maintenance of roads done. Culverts supplied and installed.	
Wage Rec't:	0	0	0
Non Wage Rec't:	50,000	37,500	50,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,000	37,500	50,000

Vote:541 Mubende District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	48Kamalenge-Kyakiddu (10km), Kassanda-Kalamba (19.2), Ngabano-Butta (18.8)	16Kamalenge-Kyakiddu (10km), K16Kassanda-Kalamba (19.2),16Ngabano-Butta (18.8)
Length in Km of District roads routinely maintained	374Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lweby	95Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lweby93Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lweby93Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Lweby
No. of bridges maintained	5Kyakase-Kashenyi (20km), Kalagala-Lusongodde-Bbira (8km), Kitenga-Lulongo (18.5km), Kagavu-Nabakazi-Kikandwa (18.5km), Kisekendde-Kattabalanga (13km)	2Kyakase-Kashenyi (20km), Kalagala-Lusongodde-Bbira (18.5)1 Kitenga-Lulongo (18.5km),1 Kagavu-Nabakazi-Kikandwa (18.5km)

Vote:541 Mubende District

FY 2018/19

Non Standard Outputs:

Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga- Bush clearing and grass cutting.

Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-Kassanda-kalamba,kassanda-kalamba,musozi-kalamba,kazigwe-kampanzi,kassanda-kamuli,namakokome makokoto-nabisinsa, Kidongo-Kasozi, Bakijulula-Kawula-Kikoma, Kitenga-lulongwe, kakezi-kamwaza,I, Kiyuya-Kamondo, Kiyuni-kakigando, Kaweri-Kyuni, Kibalinga-

Wage Rec't:	0	0	0
Non Wage Rec't:	700,182	525,136	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	700,182	525,136	0

OutPut: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:

N/A

N/AN/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,000	26,250	76,646
Donor Dev't:	0	0	0
Total For KeyOutput	35,000	26,250	76,646

Class Of OutPut: Higher LG Services

Vote:541 Mubende District

FY 2018/19

OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	Renovation of works water borne toilet7m and works store 50m Removing and replacing old ceilings,painting,replacing worn out veranda floor, replacing sanitary appliance and rpairing doors and windows. Preparation of BOQ. Monitoring and supervision	Renovation of Education offices 18m.Renovation of works water borne toilet7m.Renovation of works store 50m	Renovation of works department pit latrineProcurement of service providers, Field inspection, monitoring and supervision, Preparation of activity reports
Wage Rec't:	0	0	101,759
Non Wage Rec't:	0	0	917
Domestic Dev't:	56,986	42,740	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,986	42,740	102,676

OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	Repair of plants and prevetive maintenace (mechanical imprest) Purchase of grader tyres (8no), purchase of tipper tyres (6no), purchase of pick tyres (4no),preventive maintenance and servicing of equipment/truck. Repair of trucks/pickups/motorcycles.Pro curing of suppliers.	Repair of plants and prevetive maintenace (mechanical imprest)Repair of plants and prevetive maintenace (mechanical imprest)Repair of plants and prevetive maintenace (mechanical imprest)	Provision for mechanical inputs, routine servicing, repairs and maintenance of all the road equipment and roads unit vehicles including 3 motor graders, 1 wheel loader, 1 bulldozer, 3 tipper trucks, 2 motor vehicles,3 motorcycles, 1 water bowser, i compactorProcurement of service providers for inputs, Preparation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	95,669	71,752	125,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	95,669	71,752	125,000

Vote:541 Mubende District

FY 2018/19

OutPut: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	65,000	48,750	9,577
Donor Dev't:	0	0	0
Total For KeyOutput	65,000	48,750	9,577
Wage Rec't:	72,666	54,500	101,759
Non Wage Rec't:	1,058,787	794,090	959,610
Domestic Dev't:	156,986	117,740	86,223
Donor Dev't:	0	0	0
Total For WorkPlan	1,288,440	966,330	1,147,592

Vote:541 Mubende District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Payment of salaries for 5 water office staff, Payment of office bills, Maintenance of office vehicles and equipment, Provision of office consumables Staff appraisals, Procurement of service providers, Preparation of monthly progress reports	Payment of salaries for 5 water office staff for 3 months, Payment of office bills for 3 months, Maintenance of office vehicles and equipment for 3 months, Provision of office consumables for 3 monthsPayment of salaries for 5 water office staff for 3 months, Payment of office bills for 3 months, Maintenance of office vehicles and equipment for 3 months, Provision of office consumables for 3 monthsPayment of salaries for 5 water office staff for 3 months, Payment of office bills for 3 months, Maintenance of office vehicles and equipment for 3 months, Provision of office consumables for 3 months	Payment of staff salaries for 12 months, Payment of office bills for 12 months, Maintenance of office equipment and vehicles for 12 months, Facilitation of field staff with fuel and allowances,Procurement of service providers, staff appraisals and capacity building, field inspection and monitoring, Report preparation,Salaries for water office staff paid, office bills and utilities paid, vehicles and motorcycles maintained, stationary and other office consumables purchasedStaff appraisals, Procurement of service providers,
Wage Rec't:	41,264	30,948	39,098
Non Wage Rec't:	15,000	11,250	13,139
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	56,264	42,198	52,236

Vote:541 Mubende District

FY 2018/19

OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 meetings held on a quarterly basis	1Quarterly meeting for all stake holders1Quarterly meeting for all stake holders1Quarterly meeting for all stake holders	22 bi-annual meetings held for all stakeholders in water and sanitation
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Information on key physical outputs and finances received and expended displayed on a quarterly basis	1Information on key physical outputs and finances received and expended displayed on all notice boards1Information on key physical outputs and finances received and expended displayed on all notice boards1Information on key physical outputs and finances received and expended displayed on all notice boards	4Displays done at all public notice boards for water and sanitation achievements
Non Standard Outputs:	Water data updated on a quarterly basis Field inspections, Data analysis	Water data updated onceWater data updated onceWater data updated once	N/AData collection and update of the water database
Wage Rec't:	0	0	0
Non Wage Rec't:	9,486	7,115	9,535
Domestic Dev't:	20,000	15,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	29,486	22,115	9,535

Vote:541 Mubende District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	30 committees for new sources and 30 committees for exisiting sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanition week activities5 members will be trained for each of the formed user committees,Hand washing promotion in 9 schools Hygiene and Sanitation improvement campaign in 8 RGCs,Community mobilization, community training and sensitization, giving feedback to communities, Preparation of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	23,881	17,911	15,146
Domestic Dev't:	8,543	6,408	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,424	24,318	15,146

Vote:541 Mubende District

FY 2018/19

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Home improvement campaigns in Kigando. Tiggering of CLTS in Butoloogo Community mobilization and sensitization, Data collection and analysis, Dissemination of results,	Home improvement campaigns in KigandoCLTS triggering in KigandoHome improvement campaigns in Butoloogo	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	22,000	16,500	0
Donor Dev't:	0	0	0
Total For KeyOutput	22,000	16,500	0

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Home improvement campaigns carried out in Kibalinga and Bageza Sub-counties, CLTS triggered in Kibalinga and Bageza Sub-counties, Water quality testing carried out on 50 sources Field visits and inspections, Home follow up visits, Mentoring and training of communities, Collection and testing of water samples		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	27,203
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	27,203

Vote:541 Mubende District

FY 2018/19

OutPut: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	N/A	1 5-stance lined latrine constructed at Ngabano trading center in Madudu Sub-county	
		Procurement of service provider, field supervision and monitoring, Preparation of reports	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	22,000

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Payment of retention money for 8 boreholes drilled, retention for 20 borehole rehabilitation, unpaid balances for 3 production wells field inspection, preparation of status reports	Retention for 11 borehole drilling and 20 borehole rehabilitation paidn/an/a	Rehabilitation of 10 hand pump boreholes selected from the various Sub-counties; Nabingoola 2 Bageza 2 Madudu 2 Kigando 2 Kitenga 2	
			Procurement of service providers, field inspection and monitoring, Preparation of field inspection reports	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	268,848	201,636		212,876
Donor Dev't:	0	0		0
Total For KeyOutput	268,848	201,636		212,876

Vote:541 Mubende District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Payment of retention money for Kalonga phase 1 field inspection	Retention money paid after defects liability periodn/an/a	Retention money for Phase 2 Kalonga works paidField inspection, Preparation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	290,500	217,875	232,183
Donor Dev't:	0	0	0
Total For KeyOutput	290,500	217,875	232,183
Wage Rec't:	41,264	30,948	39,098
Non Wage Rec't:	48,367	36,275	37,819
Domestic Dev't:	609,891	457,418	494,262
Donor Dev't:	0	0	0
Total For WorkPlan	699,522	524,642	571,178

Vote:541 Mubende District**FY 2018/19****WorkPlan: 8 Natural Resources**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	16 staff 12 month salaries paid. 4 quarter staff meetings held. 16 staff mentored. Myanzi LVEMPPII projects implemented and LVEMPPII Projects Monitored. Small office items procured. Paying staff salaries. Holding staff meetings. Mentoring staff. Implementing and monitoring LVEMPPII projects. Procuring Small Office equipment.	16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. Two LVEMPPII projects implemented and monitored. Small office items procured.16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. Two LVEMPPII projects implemented and monitored. Small office items procured.16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. Two LVEMPPII projects implemented and monitored. Small office items procured.	11 staff 12 month salaries paid. 4 quarter staff meetings held. 10 staff mentored. FAO projects implemented. Small office items procured.Paying staff Salaries. Holding quarterly staff meetings. Mentoring staff. Implementing FAO projects. Procuring small office items.
Wage Rec't:	139,738	104,803	127,054
Non Wage Rec't:	7,379	5,534	4,187
Domestic Dev't:	100,000	75,000	0
Donor Dev't:	34,000	25,500	0
Total For KeyOutput	281,117	210,838	131,241

Vote:541 Mubende District

FY 2018/19

OutPut: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve well maintained.	25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve well maintained. 25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve well maintained. 25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. 69 Hec of Mubende Local Forest Reserve well maintained.	100100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained. Maintaining District Forestry Estate. Implementing Forestry Projects.
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced.	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced.	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced.
	100,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Prima Operating Tree Nursery and distributing seedlings for Climate Change Wetland Adaptation and procuring seedlings for Re-afforestation.	25,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Prima 15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 25,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Prima 15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. 25,000 tree seedlings to farmers under NCTPP of National Forestry Authority issued. Tree seedlings at Prima	Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented. Operating a tree nursery and distributing tree seedlings to farmers and institutions such as Health Centres, Schools and LLG headquarters Implementing JARD Recommendations on Tree Growing.
	Wage Rec't:	0	0
	Non Wage Rec't:	3,980	2,985
	Domestic Dev't:	3,924	2,943
	Donor Dev't:	33,000	24,750
Total For KeyOutput	40,904	30,678	3,000

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

No. of Agro forestry Demonstrations	90Agro forestry demonstrations (5 per lower Local Government) done.	20Agro forestry demonstrations in lower Local Governments done. 25Agro forestry demonstrations in lower Local Governments done. 20Agro forestry demonstrations in	50Agro forestry demonstrations (5 per lower Local Government) done.)
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Vote:541 Mubende District

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Non Standard Outputs:	40 radio Programs held Holding Radio Programs	lower Local Governments done. 10 radio Programs held10 radio Programs held10 radio Programs held	20 radio Programs heldHolding Forestry Radio Programming.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,225	919	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	32,000	24,000	0
Total For KeyOutput	33,225	24,919	1,300

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40Compliance surveillances done	10Compliance surveillances done10Compliance surveillances done10Compliance surveillances done	20Compliance surveillance visits done
Non Standard Outputs:	Private Tree Nursery operators Supported and trained Supporting and training Tree Nursery Operators	Private Tree Nursery operators Supported and trainedPrivate Tree Nursery operators Supported and trainedPrivate Tree Nursery operators Supported and trained	Private Tree Nursery operators Supported and trainedSupporting Private Tree Nurseries
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	980

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:	8 radio Programmes Conducted Conducting Radio programs	2 radio Programmes Conducted2 radio Programmes Conducted2 radio Programmes Conducted	Radio programs on watershed management held.Holding radio programs on watershed Management.
Wage Rec't:	0	0	0
Non Wage Rec't:	7,282	5,462	4,747
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,282	5,462	4,747

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	18Hectares of degraded wetlands in 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo,	5Hectares of degraded wetlands in LLGs of 1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka restored.4Hectares of degraded wetlands in LLGs of 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu restored.5Hectares of degraded wetlands in LLGs of Kitumbi, Kasambya, Butoloogo, Kiganda, Bukuya restored.	10Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1Butoloogo,1 kasambya T/C) restored
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Vote:541 Mubende District

FY 2018/19

No. of Wetland Action Plans and regulations developed	18Wetland S/county Action Plans for:1 Kassanda, 1 Myanzi, 1 Nabingoola, 1 Kalwana, 1 Manyogaseka, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu,1 Kitumbi, 1 kasambya, 1 Kiganda, Bukuya , 1 Kiyuni, 1 Kibalinga, 1 Makokoto, 1 Nalutuntu, 1Butoloogo, Key degraded W	4Wetland S/county Action Plans for LLGs.Makokoto, Nalutuntu, Butoloogo, Kibalinga made5Wetland S/county Action Plans for LLGs Kitumbi,Kasambya, Kiganda, Bukuya, Kiyuni made5Wetland S/county Action Plans for LLGs Manyogaseka, Kigando,Bageza, Kitenga, Madudu made	10Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloogo, kasambya T/C drawn
Non Standard Outputs:	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out ImplementiClimate Change Response gaps from LLG and CSO Climate Change Actors supervising CDD LVEMPII projects	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out ImplementiClimate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out ImplementiClimate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carried out Implementi	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas)Carry out Climate Change Action Planning. Tailoring responses to Livelihood zones Monitoring Oil Pipeline progress.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 17,608	13,206	6,079
	Domestic Dev't: 24,091	18,068	0
	Donor Dev't: 0	0	0
Total For KeyOutput	41,698	31,274	6,079

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out. Conducting School Environment Education Projects.	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive carried out.Environment Education projects for Schools through the promotion of good School Environment Education	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children, safe, learning and alive, carried out.Promoting Environment Education in schools
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Vote:541 Mubende District

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		practices that keep children, safe, learning and alive carried out.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,400	2,550	1,649
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,400	2,550	1,649

OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	18Monitoring of Environmental law compliance Surveys 18LLG undertaken.	4Monitoring of Environmental law compliance Surveys in LLG undertaken.5Monitoring of Environmental law compliance Surveys in LLG undertaken.4Monitoring of Environmental law compliance Surveys in LLG undertaken.	10Monitoring of Environmental law compliance Surveys in 10 LLG undertaken
Non Standard Outputs:	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated Consolidating Climate Change Actions.	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidatedA Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidatedA Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated	District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidatedConsolidating;Multi-sector District Climate Change Adaptation Plans with the Communication Plan and Sustainability Plans.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,062	1,547	1,542
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,062	1,547	1,542

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

Non Standard Outputs:	4 surveys rectified.18 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 48 communities sensitized, 4 radio programmes held.Institutional Land registered. Rectifying surveys, resensitizing Area land Committees making offers holding sector offers, sensitizing communities and holding radio programs. Registering District Institutional lands.	1 surveys rectified.4 Area Land Committees re-sensitized,12 offers made,4 staff appraised, supervised and 2 sector meetings held, 12 communities sensitized, 1 radio programmes held.Institutional Land registered.1 surveys rectified.5 Area Land Committees re-sensitized,12 offers made,4 staff appraised, supervised and 2 sector meetings held, 12 communities sensitized, 1 radio programmes held.Institutional Land registered.1 surveys rectified.5 Area Land Committees re-sensitized,12 offers made,4 staff appraised, supervised and 2 sector meetings held, 12 communities sensitized, 1 radio programmes	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.; Institutional Land registered.Rectifying Surveys, re-sensitizing area Land Committees, making Offers, appraising Land Management Staff, Holding Sectoral Meetings, sensitizing communities, holding radio programs and registering institutional land.
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		held.Institutional Land registered.	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,864	7,398	2,000
Domestic Dev't:	4,498	3,373	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,362	10,772	2,000

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done Procuring for Draft Structural Plans for Towns and Urban Centres. Carrying out community sensitizations and supervising land Registration Processes for planned development.	Draft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning doneDraft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning doneDraft Structural Plans of towns and urban centres Kasambya, Kassanda, Bukuya, Lubaali and Kamusenene drafted. Community sensitization on Land Registration processes and Physical Planning done	10 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 4 Physical Planning Committee sittings held.Holding community sensitization on. Land Registration processes, Urban Planning and Physical Planning Guiding developments Holding Physical Planning Committee sittings
Wage Rec't:	0	0	0
Non Wage Rec't:	5,718	4,289	2,546
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,718	4,289	2,546

OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:		1 Tree nursery supported. Wet lands demarcated by 55 Concrete Pillars, 2 institutional land surveyed, FAO Climate Change Project supported, Green Charcoal Project implemented, GTZ GIZ project implemented.Carrying out procurement processes for tree nurseries, Concrete pillars, Land Surveys and Green Charcoal and GIZ projects. Implementing and support supervising the projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	26,003
Donor Dev't:	0	0	120,000
Total For KeyOutput	0	0	146,003
Wage Rec't:	139,738	104,803	127,054

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Non Wage Rec't:	59,619	44,714	28,030
Domestic Dev't:	132,512	99,384	26,003
Donor Dev't:	99,000	74,250	120,000
Total For WorkPlan	430,869	323,151	301,087

Vote:541 Mubende District**FY 2018/19****WorkPlan: 9 Community Based Services**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services******OutPut: 10 81 01Adult Learning***

Non Standard Outputs:	4 Quarterly Review meetings conducted. 18 supervision visits to LLGs conducted. 3 computers serviced and maintained. Motor vehicle serviced and repaired. Operational activities and staff welfare supported 12 Consultative meetings with MGLSD, MOLG an Planning, Procurement, Budgeting,Supervision, Consultancy,Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation,Accounting, Management,Sensitization, Coordination, Networking, Prosecution,Analysis	1 Quarterly Review meeting conducted. 4 supervision visits to LLGs conducted. 3 computers serviced and maintained. Motor vehicle serviced and repaired. Operational activities and staff welfare supported 3 Consultative meetings with MGLSD, MOLG and D1 Quarterly Review meeting conducted. 4 supervision visits to LLGs conducted. 3 computers serviced and maintained. Motor vehicle serviced and repaired. Operational activities and staff welfare supported 3 Consultative meetings with MGLSD, MOLG and D1 Quarterly Review meeting conducted. 4 supervision visits to LLGs conducted. 3 computers serviced and maintained. Motor vehicle serviced and repaired. Operational activities and staff welfare supported 3 Consultative meetings with MGLSD, MOLG and D	
Wage Rec't:	78,358	58,768	0
Non Wage Rec't:	8,663	6,497	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	87,020	65,265	0

Vote:541 Mubende District

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	36 Court sessions attended (3 times a month) with Mubende District Magistrate. 20 cases of tracing and resettlements of abandoned children handled. Day of African Childs day and week of child campaigns marked. 36 cases of community services convicts Planning, Procurement, Budgeting, Supervision, Consultancy, Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation, Accounting, Management, Sensitization, Coordination, Networking, Prosecution, Analysis	9 Court sessions attended (3 times a month) with Mubende District Magistrate. 5 cases of tracing and resettlements of abandoned children handled. Day of African Childs day and week of child campaigns marked. 9 cases of community services convicts supe9 Court sessions attended (3 times a month) with Mubende District Magistrate. 5 cases of tracing and resettlements of abandoned children handled. Day of African Childs day and week of child campaigns marked. 9 cases of community services convicts supe9 Court sessions attended (3 times a month) with Mubende District Magistrate. 5 cases of tracing and resettlements of abandoned children handled. Day of African Childs day and week of child campaigns marked. 9 cases of community services convicts supe	47 women groups supported Giving 47 women groups loans.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,578	4,933	212,287
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,578	4,933	212,287

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	6 Assorted appliances supplied to disabled and elderly in the community. Institutional Rehabilitation services strengthened and supported. Data on elderly persons collected. Planning, Procurement, Budgeting, Supervision, Consultancy, Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation, Accounting, Management, Sensitization, Coordination, Networking, Prosecution, Analysis	Institutional Rehabilitation services strengthened and supported. 2 Assorted appliances supplied to disabled and elderly in the community. Institutional Rehabilitation services strengthened and supported. 4 Assorted appliances supplied to disabled and elderly in the community. Institutional Rehabilitation services strengthened and supported. Data on elderly persons collected.	procurement of books, purchase of news papers,, stationary, typing and printing, youth training s,
Wage Rec't:	0	0	0
Non Wage Rec't:	5,058	3,793	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,058	3,793	8,000

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	4 community mobilisation for bulungi bwansi done. 2 linkage	1 community mobilisation for bulungi bwansi done. 50	transport facilitation and stationary home visits, probation
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Vote:541 Mubende District

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	meetings with development partners held. 50 University and Nsamizi TISD students supervised. 4 quarterly technical assistance and mentorship done. 40 new Development groups, 4 CBO's and 2 NG Planning, Procurement, Budgeting, Supervision, Consultancy, Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation, Accounting, Management, Sensitization, Coordination, Networking, Prosecution, Analysis	University and Nsamizi TISD students supervised. 1 quarterly technical assistance and mentorship done. 10 new Development groups, 1 CBO's and 2 NGOs registered. 8 groups renewed. Annual Departmental community mobilisation for bulungi bwansi done. 1 quarterly technical assistance and mentorship done. 10 new Development groups, 1 CBO's and 2 NGOs registered. 8 groups renewed. Annual Departmental Report produced. CDD funds disbursed to 3 community mobilisation for bulungi bwansi done. 50 University and Nsamizi TISD students supervised. 1 quarterly technical assistance and mentorship done. 10 new Development groups, 1 CBO's and 2 NGOs registered. 8 groups renewed. Annual Departmental	activities,
Wage Rec't:	0	0	73,590
Non Wage Rec't:	5,578	4,183	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,578	4,183	79,590

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	57 FAL Instructors 3 per LLG trained. 810 learners enrolled in 18 LLGs. FAL inventory prepared. 5 visits to FAL centers in 18 LLGs conducted. Proficiency tests conducted. Annual conference for FAL stakeholders held. FAL materials (Chalk, Blackboard, Planning, Procurement, Budgeting, Supervision, Consultancy, Counseling, Mediation, Reporting, Accounting, Management, Sensitization, Coordination, Networking, Analysis	57 FAL Instructors 3 per LLG trained. 203 learners enrolled in 18 LLGs. FAL inventory prepared. . FAL materials (Chalk, Blackboard, Primers) procured. 15 new FAL centers establishment. 57 FAL Instructors motivated. 203 learners enrolled in 18 LLGs. 2 visits to FAL centers in 18 LLGs conducted. . FAL materials (Chalk, Blackboard, Primers) procured. 15 new FAL centers establishment. 57 FAL Instructors motivated. T-Shirts for FAL Instructors procured.. 203 learners enrolled in 18 LLGs. F. FAL materials (Chalk, Blackboard, Primers) procured. 15 new FAL centers establishment. 57 FAL Instructors motivated. T-Shirts for FAL Instructors procured.	30 FAL instructors trained. 270 learners enrolled in 10 LLGs. FAL inventory prepared. 5 visits to FAL centers conducted. T-shirts for FAL instructors procured. Proficiency tests done. Procurement of FAL materials (Chalk, blackboards, primers) done. Political . Technical leaders and other stakeholders Annual review conference held. Sectoral Committee Members monitoring done. Training, Photocopying, instruction and guiding. Enrolling, registering, mobilisation, counseling, planning and budgeting, data collection and compilation, monitoring and procurement. Exam setting and marking, pass out, celebration.
Wage Rec't:	0	0	0
Non Wage Rec't:	25,531	19,148	14,237

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,531	19,148	14,237

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:			Books, newspapers, bought for Kasambya TCBuying of newspapers and books.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,732
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,732

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	1 Meeting with CDWs and Gender Focal Persons held at district Hqtrs to review progress on action plans 10 SGBV cases handled. Gender Audits conducted. Community outreach campaigns carried out. Womens day celebrations supported. Support to 10 GBV surv Planning, Procurement, Budgeting,Supervision, Consultancy,Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation,Accounting, Management,Sensitization, Coordination, Networking, Prosecution,Analysis	3 SGBV cases handled. Community outreach campaigns carried out. Womens day celebrations supported. Support to 3 GBV survivors provided. 3 vulnerable women and men empowered. Coummunity outreach campaigns on Response &prevention of GBV carried out. The16 days of Activism against GBV observed..3 SGBV cases handled. Community outreach campaigns carried out. Womens day celebrations supported. Support to 3 GBV survivors provided. 3 vulnerable women and men empowered. Coummunity outreach campaigns Gender Audits conducted Womens day celebrations supported. Submission of District work plans and Budgets.3 SGBV cases handled. Community outreach campaigns carried out. Womens day celebrations supported. Support to 3 GBV survivors provided. 3 vulner	
Wage Rec't:	0	0	0
Non Wage Rec't:	388,980	291,735	0
Domestic Dev't:	62,613	46,960	0
Donor Dev't:	0	0	0
Total For KeyOutput	451,593	338,694	0

Vote:541 Mubende District

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OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	4 Youth & OVC organisations supervised/Assessed.2 Trainings for youth leaders, peers and change agents conducted. 2 Skills development workshops for youth conducted. 2 Advocacy camapaign on youth and children rights conducted at LLG levels. 4 sensiti Recovery enforcement, Training, Monitoring Supervision, n9o Planning, Procurement, Budgeting,Supervision, Consultancy,Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation,Accounting, Management,Sensitization, Coordination, Networkin	1 Youth & OVC organisation supervised/Assessed.2 Trainings for youth leaders, peers and change agents conducted. 1 sensitization on drug usage & abuse in schools conducted , Children's Day Commemorated. Mentoring sessions to 4 LILGs and CSO staffs o50 YIGs supported and funded under Youth Livelihood Programme.1 dialogue session on violence against youth conducted, at the District Hqtrs, 1 Youth & OVC organisation supervised/Assessed.2 Trainings for youth leaders, peers and change agents conduct2 Advocacy camapaign on youth and children rights conducted at LLG level. Conducting 1joint meeting with child managers 1 Youth & OVC organisation supervised/Assessed.2 Trainings for youth leaders, peers and change agents conducted. 1 sensitization o	8 Youth and OVC organizations supervised. 3 training s for youth leaders, peers and change agents conducted. YIGs funded under YLP Programme. Management Committees, Youth Procurement Committees and Social Accountability committees trained before assessing YLP funds. 2 youth council meetings held. 3 LLG Youth Councils supported. Accountability and report documents produced. National celebrations attended and celebrated. 4 support supervision visits to Youth groups conducted. Project appraisal, approval and monitoring done Repairs and servicing of equipment/vehicles/cycles done. Facilitation of Youth leaders doneCoordination, networking,Analysis,sensitisation,evaluation, Supporting, Accounting,budgeting, facilitation, monitoring,procurement and planning
Wage Rec't:	0	0	0
Non Wage Rec't:	2,564	1,923	246,573
Domestic Dev't:	515,365	386,524	0
Donor Dev't:	25,000	18,750	0
Total For KeyOutput	542,929	407,197	246,573

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Youth motorcycle serviced and repaired.. 4 Meetings of the District Youth Council Executive held. 1 District Youth Council meetings held at the District Hqtr 4 LLG Youth councils supported 4 Follow up & monitoring visits youth projects conducted Planning, Procurement, Budgeting,Supervision, Consultancy,Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation,Accounting, Management,Sensitization, Coordination, Networking, Prosecution,Analysis	Youth motorcycle serviced and repaired.. 1 Meeting of the District Youth Council Executive held. 1 LLG Youth council supported 1 Follow up & monitoring visit youth projects conducted 1 Documentation, travel & trips made. National/District celebYouth motorcycle serviced and repaired.. 1 Meeting of the District Youth Council Executive held. 1 LLG Youth council supported 1 Follow up & monitoring visit youth projects conducted 1 Documentation, travel & trips made. National/District celebYouth motorcycle serviced and	4 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,community outreaches, support supervision visits
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Vote:541 Mubende District

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		repaired..	
		1 Meeting of the District	
		Youth Council Executive held.	
		1 LLG Youth council	
		supported	
		1 Follow up & monitoring visit	
		youth projects conducted	
		1 Documentation, travel & trips	
		made.	
		National/District celeb	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,316	6,987	4,658
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,316	6,987	4,658

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 4 Follow up & monitoring visits done. 4 Documentation, travel & trips made. Annual District Council of Disability meeting, National Planning, Procurement, Budgeting, Supervision, Consultancy, Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation, Accounting, Management, Sensitization, Coordination, Networking, Prosecution, Analysis	1 Quarterly mandatory meetings Meeting of the District Disability Council held. 1 Follow up & monitoring visits done. 1 Documentation, travel & trips made. Project appraisal, approval and monitoring. Disbursement of PWDs Seed Capital done. Data coll 1 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 1 Follow up & monitoring visits done. 1 Documentation, travel & trips made. . Project appraisal, approval and monitoring. Disbursement 1 Quarterly mandatory meetings Meeting of the District Disability Council held. 2 LLG Disability Councils supported 1 Follow up & monitoring visits done. 1 Documentation, travel & trips made. Project appraisal, approval and monitoring. Disbursement o	4 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held. Coordinating, monitoring, Networking, guidance and supervision and reporting. ,
Wage Rec't:	0	0	0
Non Wage Rec't:	53,089	39,817	23,763
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	53,089	39,817	23,763

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	1 cultural site visited. 1 cultural Festival & exhibition attended. Meeting for practioners	1 cultural site visited. 1 cultural Festival & exhibition attended. Meeting for practioners	Cultural site supervision visit made Cultural Festival and exhibition
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OutPut: 10 81 12Work based inspections

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Vote:541 Mubende District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	4,711	3,534	2,779
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,711	3,534	2,779

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	1 Case of labour dispute resolved(Arbitrated and Settled) 1Labour rights awareness sessions conducted 10 job placements made 1 Workers Organisation supervised(support supervision of workers association and unions) 24 complaints handled 1 career guidance Planning, Procurement, Budgeting,Supervision, Consultancy,Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation,Accounting, Management,Sensitization, Coordination, Networking, Prosecution,Analysis	1 Case of labour dispute resolved(Arbitrated and Settled) 1Labour rights awareness sessions conducted 3 job placements made 6 complaints handled 1 career guidance and counselling session held. 2 workers compensation cases handled. Advocacy campaign2 Cases forwarded to the Industrial Court of arbitration. Advocacy campaigns carried out. 1 Case of labour dispute resolved(Arbitrated and Settled) 1Labour rights awareness sessions conducted 3 job placements made 6 complaints handled 1 career guidance1 Workers Organisation supervised (support supervision of workers association and unions) 1 family welfare session conducted 1 Case of labour dispute resolved(Arbitrated and Settled) 1Labour rights awareness sessions conducted 3 job placements made 6	20 labour complaints and disputes arbitrated and settled. 2 career guidance and counseling sessions held. 8 workers compensation cases handled. Family welfare session conducted in plantation work place. Support and referral of cases to the industrial Court done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened. Labour Day commemorated.Arbitrating and settlement. Guidance and counseling Prosecuting advocacy and enforcement. Referring and registering. Reporting and inspection.
Wage Rec't:	0	0	0
Non Wage Rec't:	3,909	2,932	1,910
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,909	2,932	1,910

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 Quarterly office and motorcycle servicing done 4 District Women Council Executive committee mandatory meetings held. 1 District Women Council meeting held. 2 LLG women councils supported. 4 Follow up & monitoring visits to women groups projects done Planning, Procurement,	1 Quarterly office and motorcycle servicing done 1 District Women Council Executive committee mandatory meetings held. 1 Follow up & monitoring visit to women groups projects done. 1 Documentation, travel & trips made. Chairperson facilitated. Report1 LLG women council supported. 1 Quarterly office	4 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported. Follow up and monitoring visits to women group projects done. National Celebrations attended. Reports produced and disseminated. Repairs and servicing of equipment done.
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Vote:541 Mubende District

FY 2018/19

	Budgeting,Supervision, Consultancy,Counseling, Guidance, Mediation, Arbitration, Reporting, Evaluation,Accounting, Management,Sensitization, Coordination, Networking, Prosecution,Analysis	and motorcycle servicing done 1 District Women Council Executive committee mandatory meetings held. 1 Follow up & monitoring visit to women groups projects done. 1 Documentation, travel & trips made. 1 District Women Council meeting held. 1 LLG women council supported. National Celebrations (District, National and International) attended. 1 Quarterly office and motorcycle servicing done 1 District Women Council Executive committee mandatory meeti	Support supervision visits and monitoring to women groups conducted.Coordination, monitoring, Supervising, reporting and servicing.
Wage Rec't:	0	0	0
Non Wage Rec't:	9,316	6,987	4,658
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,316	6,987	4,658

OutPut: 10 81 15Sector Capacity Development

Non Standard Outputs:	2 Staff facilitated to upgrade. Review meeting held for CDOs Planning, , Reporting, Management,Sensitization, Coordination, Networking, ,Analysis	2 Staff facilitated to upgrade2 Staff facilitated to upgradeReview meeting held for CDOs, 2 Staff facilitated to upgrade	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

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

Non Standard Outputs:		10 sub county visits monitoring activities done by CDOS at lower local government	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,861
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,861

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:		10 NGO cordination meetig at sub county levelstake holders meeting held at sub county level	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0

Vote:541 Mubende District

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Donor Dev't:	0	0	85,000
Total For KeyOutput	0	0	85,000
Wage Rec't:	78,358	58,768	73,590
Non Wage Rec't:	527,428	395,571	532,315
Domestic Dev't:	577,978	433,484	0
Donor Dev't:	25,000	18,750	85,000
Total For WorkPlan	1,208,763	906,573	690,905

Vote:541 Mubende District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Department Staff salaries paid, (I.e Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist. Office imprest paid, vehicle repaired, equipment repaired, planning unit fuel and lubricants paid, staff welfare paid, office Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office stationary procured, Fuel and Libricants procured.Procurement of office Equipment i.e shelves and carpets for council library and plan	Department Staff salaries paid, (I.e Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaired, Office statiDepartment Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repaiDepartment Staff salaries paid,(I.e District Planner, Senior Planner, Population officer, Statistician, Asst Statistician, Office Typist,Driver), Routine office activities carried out, Office Imprest paid, Staffs welfare paid, Motor vehicle repai	4 planning unit staff paid salaries, 1 vehicle repaired 2 carpets, 4 executive chairs, and desks procured Payment of salaries of planning unit staff. Funding routine office activities i.e office imprest, stationary, vehicle & equipment repairs, Fuels & Lubricants and staff welfare
Wage Rec't:	46,063	34,548	39,476
Non Wage Rec't:	16,226	12,169	19,527
Domestic Dev't:	5,454	4,090	0
Donor Dev't:	0	0	0
Total For KeyOutput	67,743	50,807	59,003

Vote:541 Mubende District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12DTPC minutes produced and discussed and approved	3DTPC minutes produced and discussed and approved3DTPC minutes produced and discussed and approved3DTPC minutes produced and discussed and approved		
No of qualified staff in the Unit	4Qualified staffs in DPU	43 DTPC meetings held and 3 sets of minites prepared.43 DTPC meetings held and 3 sets of minites prepared.43 DTPC meetings held and 3 sets of minites prepared.		
Non Standard Outputs:	One Budget confrence held. Invitation of Stakeholders and report writing	N/AOne Budget confrence heldN/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	19,063	14,297		12,690
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	19,063	14,297		12,690

Vote:541 Mubende District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	14 statistical committee meetings held, Annual district statistical abstract compiled and submitted to UBOS, Departmental statistical analytical reports produced, strategic plan for statistics reviewed, routine data collection done, 2 surveys conducted report writing and taking of minutes	3 District Statistical Committee meetings held, District Annual Statistical Abstract compiled, Routine data collection done, regular statistics updates to the District Council provided, 1 Data Quality assessment exercises conducted, 1 Surveys conducted 3 District Statistical Committee meetings held, Departmental Analytical Report produced and Disseminated, Routine data collection done, regular statistics updates to the District Council provided, the LGSPS operationalised, District harmonised data 3 District Statistical Committee meetings held, Routine data collection done, regular statistics updates to the District Council provided, District harmonised data base Populated with data, 1 Data Quality assessment exercises conducted, 1 Surveys conducted	
Wage Rec't:	0	0	0
Non Wage Rec't:	14,979	11,234	10,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	14,979	11,234	10,200

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	Training of data collectors (notifiers) in 10 LLGs, collecting data in 10 LLGs and Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates, Review the population Action plan, Lobby for ICPD commitments. Report writing	Training of data collectors (notifiers) in 3 LLGs, collecting data in 3 LLGs and Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates. Training of data collectors (notifiers) in 3 LLGs, collecting data in 3 LLGs and Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates, Review the population Action plan, Lobby for ICPD commitments. Training of data collectors (notifiers) in 2 LLGs, collecting data in 2 LLGs and Clearing of back log of un registered children 0-5 yrs, Distribution of birth certificates.	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,500	12,375	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	80,000	60,000	0
Total For KeyOutput	96,500	72,375	4,500

Vote:541 Mubende District

FY 2018/19

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Site appraisal for the approved projects. Facilitate the preparation of BOQs and Drawings. Facilitate the technical Supervision of projects. Mentor all stake holders in project management. Report writing , suite appraisal	Site appraisal for the approved projects. Facilitate the preparation of BOQs and Drawings. Facilitate the technical Supervision of projects. Mentor all stake holders in project management.Site appraisal for the approved projects. Facilitate the preparation of BOQs and Drawings. Facilitate the technical Supervision of projects. Mentor all stake holders in project management.Site appraisal for the approved projects. Facilitate the preparation of BOQs and Drawings. Facilitate the technical Supervision of projects. Mentor all stake holders in project management.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	25,247	18,935	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,247	18,935	3,000

OutPut: 13 83 06Development Planning

Non Standard Outputs:	Review of the annual workplan and year DDP preparation od reports and work plans, holding of planning meetings	Review of the annual workplan and year DDPReview of the annual workplan and year DDPReview of the annual workplan and year DDP	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,890	2,918	3,680
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,890	2,918	3,680

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	Procurement of 3 laptops. Installation of a LAN in the planning Unit. Diazo Printing Machine. GPS, Computer Manintance Printer(Laserjet Pro 400 M401dn). preparation of the procurement plan, and Bid documents	Procurement of 3 laptops. Installation of alan in the planning Unit. Procurement of a scanner. Diazo Printing Machine. GPS Computer Manintance Printer(Laserjet Pro 400 M401dn)	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,000
Domestic Dev't:	8,271	6,203	0
Donor Dev't:	0	0	0

Vote:541 Mubende District

FY 2018/19

Total For KeyOutput	10,271	7,703	1,000
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OutPut: 13 83 08Operational Planning

Non Standard Outputs:	BFP, Annual Final and Draft performance contract form B Compiled and submission to MoFPED and line ministries, 4 Quarterly OBT and DDEG reports produced and submitted to line ministries. preparation and submission of reports and workplan to line ministries	BFP, annual Final and Draft performance contract form B Compiled and submission to MoFPED and line ministries, 1 Quarterly OBT and DDEG reports produced.1 Quarterly OBT and DDEG reports produced. 1 Quarterly OBT and DDEG reports produced.	
Wage Rec't:	0	0	0
Non Wage Rec't:	28,000	21,000	30,000
Domestic Dev't:	24,247	18,185	0
Donor Dev't:	0	0	0
Total For KeyOutput	52,247	39,185	30,000

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carrying out internal Assessment, 4 Quarterly PAF Monitoring , 4 quarterly DDEG monitoring Carrying out. Producing and discussion of reports	Carrying out internal Assessment, 1 Quarterly PAF Monitoring , 1 quarterly DDEG monitoring Carrying out. Carrying out internal Assessment, 1 Quarterly PAF Monitoring , 1 quarterly DDEG monitoring Carrying out. Carrying out internal Assessment, 1 Quarterly PAF Monitoring , 1 quarterly DDEG monitoring Carrying out.	
Wage Rec't:	0	0	0
Non Wage Rec't:	68,749	51,562	13,241
Domestic Dev't:	30,700	23,025	0
Donor Dev't:	0	0	0
Total For KeyOutput	99,450	74,587	13,241

Class Of OutPut: Capital Purchases**OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:	No out put No Activity		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	56,859
Donor Dev't:	0	0	80,000
Total For KeyOutput	0	0	136,859
Wage Rec't:	46,063	34,548	39,476
Non Wage Rec't:	169,407	127,055	97,838
Domestic Dev't:	93,919	70,439	56,859
Donor Dev't:	80,000	60,000	80,000
Total For WorkPlan	389,390	292,042	274,173

Vote:541 Mubende District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	Salaries for 4 audit staffs to be paid & secretary's welfare to be catered for. Payment of salary to 4 audit staff & payment of lunch allowance to the audit stenographer secretary.	Salaries for 4 audit staffs to be paid & secretary's welfare to be catered forSalaries for 4 audit staffs to be paid & secretary's welfare to be catered forSalaries for 4 audit staffs to be paid & secretary's welfare to be catered for	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.Payment of salaries for audit staff, lunch allowance for audit support staff catered for & procurement of small office equipment.	
	Wage Rec't:	44,777	33,583	30,185
	Non Wage Rec't:	800	600	2,460
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	45,577	34,183	32,645

Vote:541 Mubende District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activites audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspectedWorkshops & seminars attenddd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activites audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	21,190
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,000	6,000	21,190

OutPut: 14 82 04Sector Management and Monitoring

Non Standard Outputs:	42 govt aided health units, 187 UPE schools, 26 USE schools, various water facilities, varous feeder roads, 18 sub counties, 3 counties,DDEG activities, UWEP activities, OWC activities, YLP activities inspected. Human resource, procurement, special a Audit inspection of 42 govt aided health units, 187 UPE schools, 26 USE schools, various water facilities, varous feeder roads, 18 sub counties, 3 counties,DDEG activities, UWEP activities, OWC activities, YLP activities.To carry out Human resource,	10 govt aided health units, 49 UPE schools, 7 USE schools, various water facilities, varous feeder roads, 18 sub counties, 3 counties,DDEG activities, UWEP activities, OWC activities, YLP activities inspected. Human resource, procurement, special and12 govt aided health units, 46 UPE schools, 6 USE schools, various water facilities, varous feeder roads, 18 sub counties, 3 counties,DDEG activities, UWEP activities, OWC activities, YLP activities inspected. Human resource, procurement, special and10 govt aided health units, 47 UPE schools, 7 USE schools, various water facilities, varous feeder roads, 18 sub counties, 3 counties,DDEG activities, UWEP activities, OWC activities, YLP activities inspected. Human resource, procurement, special and	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,887	20,165	0

Vote:541 Mubende District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,887	20,165	0
Wage Rec't:	44,777	33,583	30,185
Non Wage Rec't:	35,687	26,765	23,650
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	80,464	60,348	53,835

Vote:541 Mubende District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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 paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,Payment of staff salaries,work plan drawn,payment pension and gratuity	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,	Staff salaries paid,Pension and Gratuity paid,Monitoring of projects done,staff welfare catered for,Staff at Lower Local Governments mentored,
Wage Rec't:	90,566	22,642	22,642	22,642	22,642
Non Wage Rec't:	2,226,176	556,544	556,544	556,544	556,544
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,316,742	579,186	579,186	579,186	579,186

Vote:541 Mubende District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	99Advertising,meeting,Shortlisting and Interviews.senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	99%senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	99%senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	99%senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.	99%senior Assistant Secretary,IT Officer,Office Attendant,Office typist,Parish Chief,Office Attendant.
%age of pensioners paid by 28th of every month	99List of pensioners and their pay roll will be prepared early.Pensions will be paid every month.	99%Pensions will be paid every month.	99%Pensions will be paid every month.	99%Pensions will be paid every month.	99%Pensions will be paid every month.
%age of staff appraised	99work plans to be producedAll staff to be appraised	99%All staff to be appraised	99%All staff to be appraised	99%All staff to be appraised	99%All staff to be appraised
%age of staff whose salaries are paid by 28th of every month	99Pay roll preparations done and displayed every month on notice boards.All Staff Salaries to be paid before the end of every month.	99%All Staff Salaries to be paid before the end of every month.	99%All Staff Salaries to be paid before the end of every month.	99%All Staff Salaries to be paid before the end of every month.	99%All Staff Salaries to be paid before the end of every month.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,294	1,824	1,824	1,824	1,824
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,294	1,824	1,824	1,824	1,824

Vote:541 Mubende District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted,Work plans produced,reports produced.	Radio talk shows conducted,Website maintenance,Community barazas conducted.	Radio talk shows conducted,Website maintenance,Documentaries produced.	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,007	1,002	1,002	1,002	1,002
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,007	1,002	1,002	1,002	1,002

Vote:541 Mubende District**FY 2018/19*****Output: 13 81 08 Assets and Facilities Management***

Non Standard Outputs:	Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced. Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced.	Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced.	Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced.	Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced.	Quarterly Monitoring reports conducted in the 18 sub counties and Visitations will be done at LLG and reports will be produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,770	7,693	7,693	7,693	7,693
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,770	7,693	7,693	7,693	7,693

Output: 13 81 09 Payroll and Human Resource Management Systems

Vote:541 Mubende District

FY 2018/19

Non Standard Outputs:	Payroll printing and photocopying done.Printing and photocopying of payroll done.	Payroll printing and photocopying done.	Payroll printing and photocopying done.	Payroll printing and photocopying done.	Payroll printing and photocopying done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 13 81 11Records Management Services

Non Standard Outputs:	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.Work plans to be produced and lunch allowances to be given to staff.	Coordination with Line Ministries,Staff welfare catered for.	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.	Coordination with Line Ministries,Staff welfare catered for,and other stationery.	Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	825	825	825	825
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	825	825	825	825

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

Output: 13 81 72Administrative Capital

Vote:541 Mubende District

FY 2018/19

Non Standard Outputs:

1 Staff trained in PGD in Public Administration and Manangement,4 Parish Chiefs trained in Public Administration and Management,2 Staff trained in Enrolled Nurse,and Mid midwifery,1 workshop organized for Political and Technical Staff,Performance management activities for all staff,Induction of new staff,Support to Accounts Staff undertaking CPA.Training needs Assessment,Training Evaluation meetings,Short Courses(Training of Trainers,environmental Management,Result, oriented,Human Resource Forum,Secretarial Studies)Training Staff in PGD in Public Administration and Management,,2 Staff training in Enrolled Nurse,and Mid midwifery,Organising workshop for Political and Technical Staff,Performance management activities for all staff,Induction of new staff,Support to Accounts Staff undertaking CPA.Training needs Assessment,Training Evaluation meetings,Short Courses(Training of Trainers,environmental Management,Result, oriented,Human Resource Forum,Secretarial Studies)

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,641	10,160	10,160	10,160	10,160
Donor Dev't:	0	0	0	0	0

Vote:541 Mubende District

FY 2018/19

Total For KeyOutput	40,641	10,160	10,160	10,160	10,160
Wage Rec't:	90,566	22,642	22,642	22,642	22,642
Non Wage Rec't:	2,275,748	568,137	568,137	568,137	568,137
Domestic Dev't:	40,641	10,160	10,160	10,160	10,160
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,406,955	600,939	600,939	600,939	600,939

Vote:541 Mubende District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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*

Non Standard Outputs:	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.Preparing Revenue enhancement reports , preparing monitoring and mentoring of staff	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.	monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.
Wage Rec't:	100,617	25,154	25,154	25,154	25,154
Non Wage Rec't:	25,576	6,394	6,394	6,394	6,394
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,194	31,548	31,548	31,548	31,548

Vote:541 Mubende District

FY 2018/19

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4480000Enumeration, assessment, mobilization, mentoring, and collection of hotel taxBukuya town board, Kasambya town board and Kassanda town board	1120000Bukuya town board, Kasambya town board and Kassanda town board	1120000Bukuya town board, Kasambya town board and Kassanda town board	1120000Bukuya town board, Kasambya town board and Kassanda town board	1120000Bukuya town board, Kasambya town board and Kassanda town board
Value of LG service tax collection	89114598Enumeration, assessment, mobilization, mentoring, and collection of local service tax and evaluation. District headquarters, civil servants, Bukuya town board, Kasambya town board and Kassanda town board	22278650District headquarters, civil servants, Bukuya town board, Kasambya town board and Kassanda town board	22278650District headquarters, civil servants, Bukuya town board, Kasambya town board and Kassanda town board	22278650District headquarters, civil servants, Bukuya town board, Kasambya town board and Kassanda town board	22278650District headquarters, civil servants, Bukuya town board, Kasambya town board and Kassanda town board
Non Standard Outputs:	Revenue tax register prepared, tax assessment done, revenue enumeration done, revenue collection donePreparing tax register, prepackaging revenue enumeration and collection	Revenue tax register prepared	Revenue assessment, enumeration and collection done	Revenue enumeration done, revenue collection	Evaluation of Revenue tax register, tax assessment, revenue enumeration, revenue collection done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,500	6,125	6,125	6,125	6,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,500	6,125	6,125	6,125	6,125

Vote:541 Mubende District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Arranging archive stores for finance very important documents done procurement of shelves and labour for fixing	assembling shelves for archive	Arranging archive stores for finance very important documents done	arranging documents in archives according to financial years	arranging documents in archives according to financial years
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,300	6,075	6,075	6,075	6,075
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,300	6,075	6,075	6,075	6,075

Vote:541 Mubende District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Administrative staff advances followed , mentoring of staff at lower local governments, preparation of pbs departmental correspondences,car ing out on gender audits,heath issues eg HIV concerns,Environme ntal issues such as peopleworkshops and training , seminars to concerned officers and groups	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,car ing out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environme ntal issues such as people	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,car ing out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environm ental issues such as people	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,car ing out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environme ntal issues such as people	staff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,car ing out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environme ntal issues such as people
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,380	1,595	1,595	1,595	1,595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,380	1,595	1,595	1,595	1,595

Vote:541 Mubende District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-30preparation of monthly financial statements,preparation of quarterly financial statements,production of annual final accountsOffice of the auditor general Masaka	2019-08-15Office of the accountant general Kampala	2019-10-15Office of the accountant general Kampala	2019-01-15Office of the accountant general Kampala	2019-05-15Office of the auditor general Masaka
Non Standard Outputs:	Establishment of archive shelves for finance department out dated documentsEstablishment of archive shelves for finance department out dated documents	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,500	6,125	6,125	6,125	6,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,500	6,125	6,125	6,125	6,125
Wage Rec't:	100,617	25,154	25,154	25,154	25,154
Non Wage Rec't:	105,256	26,314	26,314	26,314	26,314
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	205,874	51,468	51,468	51,468	51,468

Vote:541 Mubende District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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:	minutes compiled, salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made, pay salaries and gratuity, pay lunch allowance and transport refund to support staff, procure fuel and stationary, organise council , sectoral and executive committee meetings.	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.	minutes compiled; salary for staff paid, salary and gratuity for LG elected political leaders paid, lunch and transport refund to support staff paid, reports compiled, fuel procured, stationary procured, consultation visits made.
Wage Rec't:	126,312	31,578	31,578	31,578	31,578
Non Wage Rec't:	33,707	8,427	8,427	8,427	8,427
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	160,019	40,005	40,005	40,005	40,005

Vote:541 Mubende District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Quarterly reports produced, stationary procured and allowances for members paid. 8 quarterly meetings conducted Travel inland, stationary, communication and allowances for 5 contracts committee members paid.	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly reports produced, stationary procured and allowances for members paid.	Quarterly reports produced, stationary procured and allowances for members paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,026	1,507	1,507	1,507	1,507
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,026	1,507	1,507	1,507	1,507

Vote:541 Mubende District

FY 2018/19

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	8 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed, staff promoted, staff files for regularization handled, disciplinary cases handled, salary paid, members allowances and emoluments paid, lunch allowance and transport refund paid to support staff, Retainer fees paid to members consultation visits made to national commissions and line ministries., Hold commission meetings, prepare annual work plan for approval, compile and submit reports to relevant offices, place job adverts, receive applications for jobs advertised, shortlist and conduct interviews, compile minutes and minute extracts of commission meetings, handle files submitted for confirmation, promotion and disciplinary cases, pay members allowances and emoluments, pay lunch and transport allowances, make consultation visits, procure stationery.	2 meetings held, 3 reports prepared and submitted, 1 annual work plan produced, staff recruited, stationery procured, staff confirmed.	, staff promoted, staff files for regularization handled, disciplinary cases handled, salary paid, members allowances and emoluments paid.	, lunch allowance and transport refund paid to support staff, Retainer fees paid to members and consultation visits made to commissions and line ministries.	1 annual work plan produced.
Wage Rec't:	27,796	6,949	6,949	6,949	6,949
Non Wage Rec't:	25,350	6,338	6,338	6,338	6,338
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	53,147	13,287	13,287	13,287	13,287

Output: 13 82 04LG Land management services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,529	1,882	1,882	1,882	1,882
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,529	1,882	1,882	1,882	1,882

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA				
No. of LG PAC reports discussed by Council	Compilation and Submission of LG PAC reports to council and line ministries				

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,296	3,574	3,574	3,574	3,574
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,296	3,574	3,574	3,574	3,574

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	6 council meetings held, 12 executive committee meetings held, government programmes and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made. Hold council and executive committee meetings, compile minutes, monitor government projects and programmes, mobilise and sensitise communities on development initiatives, pay salary and gratuity to elected political leaders.				
Wage Rec't:	187,380	46,845	46,845	46,845	46,845
Non Wage Rec't:	319,841	79,960	79,960	79,960	79,960
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	507,221	126,805	126,805	126,805	126,805

Output: 13 82 07Standing Committees Services

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Non Standard Outputs:	Reports for committee produced.6 committee meetings held and 6 business committee meetings held.	Reports for committee produced.	Reports for committee produced.	Reports for committee produced.	Reports for committee produced.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	44,016	11,004	11,004	11,004	11,004
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,016	11,004	11,004	11,004	11,004
Wage Rec't:	341,488	85,372	85,372	85,372	85,372
Non Wage Rec't:	450,767	112,692	112,692	112,692	112,692
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	792,255	198,064	198,064	198,064	198,064

Vote:541 Mubende District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 01 81 Agricultural Extension Services***Class Of OutPut: Higher LG Services***Output: 01 81 01Extension Worker Services*

Non Standard Outputs:	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished. Pay staff salaries for 24 production staff; build capacity of farmers and farmers groups through training, demonstration, exposure visits; register and profile farmer groups; monitor and evaluate projects; collect production statistical data. Lead farmers in enterprise selection and demand articulation.	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.	staff salaries for 24 production staff paid; capacity of farmers and farmers groups built through training, demonstration, exposure visits; registration and profiling farmer groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.
Wage Rec't:	101,279	25,320	25,320	25,320	25,320
Non Wage Rec't:	240,838	60,210	60,210	60,210	60,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	342,117	85,529	85,529	85,529	85,529

Class Of OutPut: Capital Purchases

Vote:541 Mubende District**FY 2018/19****Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	70,899	17,725	17,725	17,725	17,725
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,899	17,725	17,725	17,725	17,725

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:

	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.12 field supervision inspection of cattle based infrastructures (slaughter slabs, animal holding ground, cattle dips) for proper operation and maintenance	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.	Cattle based infrastructures (slaughter slabs, Animal holding ground, cattle dips) well supervised, inspected, maintained and operated.
Wage Rec't:	640,806	160,202	160,202	160,202	160,202
Non Wage Rec't:	872	218	218	218	218
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	641,678	160,420	160,420	160,420	160,420

Vote:541 Mubende District

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Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho	Capacity of fish farmers build through Field farm monitoring and supervisory visits; fish ponds well stocked; fisheries statistical data collected; quality assurance; regulations enforced; pests and diseases controlled; quality assured on procured inputs (fish harvesting nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,360	1,340	1,340	1,340	1,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,360	1,340	1,340	1,340	1,340

Output: 01 82 05 Crop disease control and regulation

Non Standard Outputs:

Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of	Capacity building workshops attended; 4 capacity building workshops for Agriculture Extension Officers organized and facilitated. Filed monitoring, supervisory, technical backstopping visits made during construction of coffee nursery, establishment of
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	cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance. Attend capacity building workshops; organize and facilitate 4 capacity building workshops for Agriculture Extension Officers; Filed monitoring, supervisory, technical backstopping visits during construction of coffee nursery, establishment of cassava multiplication centers; statistical data collection; crop pests and disease control; regulations enforcement; inspection for services quality compliance.	cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.	cassava multiplication centers; statistical data collected; crop pests and disease controlled; regulations enforced; inspections made for services quality compliance assurance.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,580	2,895	2,895	2,895	2,895
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,580	2,895	2,895	2,895	2,895

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

Non Standard Outputs:	Construction of apiary demonstration site at Kibalinga and Butoloogo supervised; Field monitoring visits made during entomology statistical data collection, quality assurance; Capacity building workshops attended and facilitated Supervise construction of apiary demonstration site at Kibalinga and Butoloogo; Field monitoring visits during entomology statistical data collection, quality assurance; Attend
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		and organize capacity building workshops;				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,230	558	558	558	558	558
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,230	558	558	558	558	558

Output: 01 82 10Vermin Control Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,035	259	259	259	259	259
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,035	259	259	259	259	259

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:

Field monitoring,
supervisory and
technical
backstopping made;
veterinary statistical
data collected; ,
technology shopping
made; livestock pests
and disease
controlled; ,
veterinary
regulations enforced;
, inspection made for
quality assurance;
Capacity building
workshops attended
and organized for
veterinary extension
staff for capacity
building. Field
monitoring,
supervisory and
technical
backstopping during
veterinary statistical
data collection,
technology
shopping, livestock
pests and disease
control, veterinary
regulations
enforcement,
inspection for quality
assurance; attend
workshop and
organize workshops
for veterinary
extension staff for
capacity building.

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,041	2,760	2,760	2,760	2,760	2,760

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,041	2,760	2,760	2,760	2,760

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Backstopping, M & E field trips; production data collection and analysis; exhibition and Expo; made by technical teams. Technical Team make backstopping, M & E field trips; production data collection and analysis; exhibition and Expo;				
Wage Rec't:	101,279	25,320	25,320	25,320	25,320
Non Wage Rec't:	11,018	2,437	2,437	2,437	3,707
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	112,296	27,757	27,757	27,757	29,027

Class Of OutPut: Capital Purchases***Output: 01 82 72Administrative Capital***

Non Standard Outputs:	Monitoring and supervision of Production capital works made district wideMonitoring and supervision of Production capital project works District-wide.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	804	201	201	201	201
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	804	201	201	201	201

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Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	Feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology made; M & E and appraisal of capital works accomplished; Timely Processing of procurement and placement of supplies and services accomplished. Make feasibility studies for Production department capital works under Crop, Vet, Fisheries and Entomology; M & E and appraisal of capital works; Processing of procurement and placement of supplies and services				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	122,196	30,549	30,549	30,549	30,549
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,196	30,549	30,549	30,549	30,549

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Construction works of a slaughter slab at Kanyogoga Kigando Sub-county accomplished. Process procurement requisitions for bids, monitor and supervise Construction works of a slaughter slab at Kanyogoga Kigando Sub-county.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	14,804	3,701	3,701	3,701	3,701
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,804	3,701	3,701	3,701	3,701

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Make 4 constituency level sensitization meetings for and	1 constituency level sensitization meeting held for and awareness	1 constituency level sensitization meeting held for and awareness	1 constituency level sensitization meeting held for and awareness	1 constituency level sensitization meeting held for and awareness
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	awareness created on trade development and services promotion district wide.4 constituency level sensitization meetings held for and awareness created on trade development and services promotion district wide.	created on trade development and services promotion district wide.	created on trade development and services promotion district wide.	created on trade development and services promotion district wide.	created on trade development and services promotion district wide.
Non Standard Outputs:	Computer supplies procuredProcure computer supplies	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	10Link 10 enterprises to UNBS for product quality and standard assurance.10 enterprises linked to UNBS for product quality and standard assurance.	22 enterprises linked to UNBS for product quality and standard assurance.	33 enterprises linked to UNBS for product quality and standard assurance.	22 enterprises linked to UNBS for product quality and standard assurance.	33 enterprises linked to UNBS for product quality and standard assurance.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	6Link 6 producers or producer groups to market internationally through UEPB6 producers or producer groups linked to market internationally through UEPB	22 producers or producer groups linked to market internationally through UEPB	2producers or producer groups 2 linked to market internationally through UEPB	11 producer or producer group linked to market internationally through UEPB	11 producer or producer group linked to market internationally through UEPB
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Vote:541 Mubende District

FY 2018/19

Non Standard Outputs:	10 Cooperatives AGM attendedAttend 10 Cooperative AGM	N/A	5 Cooperatives AGM attended	5 Cooperatives AGM attended	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,234	308	308	308	308
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,234	308	308	308	308

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YESCompile a report on the nature of value addition support .A report on the nature of value addition support existing and needed in the district is compiled.	YESA report on the nature of value addition support existing and needed in the district is	YESA report on the nature of value addition support existing and needed in the district is	YESA report on the nature of value addition support existing and needed in the district is	YESA report on the nature of value addition support existing and needed in the district is
No. of value addition facilities in the district	60Register 60 value addition facilities registered district wide.60 value addition facilities registered district wide.	1515 value addition facilities registered district wide.	1515 value addition facilities registered district wide.	1515 value addition facilities registered district wide.	1515 value addition facilities registered district wide.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375
Wage Rec't:	843,364	210,841	210,841	210,841	210,841
Non Wage Rec't:	301,207	74,984	74,984	74,984	76,254
Domestic Dev't:	208,703	52,176	52,176	52,176	52,176
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,353,273	338,001	338,001	338,001	339,271

Vote:541 Mubende District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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	150Conducting deliveries at St. Joseph Madudu HCIII.Deliveries conducted at St. Joseph Madudu HCIII.	38Deliveries conducted at St. Joseph Madudu HCIII.	37Deliveries conducted at St. Joseph Madudu HCIII.	38Deliveries conducted at St. Joseph Madudu HCIII.	37Deliveries conducted at St. Joseph Madudu HCIII.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200Immunizing children under 1 year with DPT3.Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	300Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	300Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	300Children under 1 year given DPT3 at St. Joseph Madudu HCIII.	300Children under 1 year given DPT3 at St. Joseph Madudu HCIII.
Number of inpatients that visited the NGO Basic health facilities	200Admitting patients at St. Joseph Madudu HCIII.Inpatients who were admitted at St. Joseph Madudu HCIII	50Inpatients who were admitted at St. Joseph Madudu HCIII	50Inpatients who were admitted at St. Joseph Madudu HCIII	50Inpatients who were admitted at St. Joseph Madudu HCIII	50Inpatients who were admitted at St. Joseph Madudu HCIII
Number of outpatients that visited the NGO Basic health facilities	3000Treating of patients visiting OPD at St. Joseph Madudu HCIII. Out patinets who visited St. Joseph Madudu HCIII.	750Out patients who visited St. Joseph Madudu HCIII.	750Out patients who visited St. Joseph Madudu HCIII.	750Out patients who visited St. Joseph Madudu HCIII.	750Out patients who visited St. Joseph Madudu HCIII.
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,499	1,375	1,375	1,375	1,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,499	1,375	1,375	1,375	1,375

Vote:541 Mubende District

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

% age of approved posts filled with qualified health workers	80%Retaining staff in post.Percentage of approved posts filled with qualified health workers.	80%Percentage of approved posts filled with qualified health workers.	80%Percentage of approved posts filled with qualified health workers.	80%Percentage of approved posts filled with qualified health workers.	80%Percentage of approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50%Training of VHTs.Percentage of villages with trained functional VHTs.	50%Percentage of villages with trained functional VHTs.	50%Percentage of villages with trained functional VHTs.	50%Percentage of villages with trained functional VHTs.	50%Percentage of villages with trained functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	8000Conducting deliveries at all government health facilities.Deliveries conducted at all government health facilities.	2000Deliveries conducted at all government health facilities.	2000Deliveries conducted at all government health facilities.	2000Deliveries conducted at all government health facilities.	2000Deliveries conducted at all government health facilities.
No of children immunized with Pentavalent vaccine	16000Immunizing children under 1 year with DPT3 in all government health facilities.Children under 1 year given DPT3 in all government health facilities.	4000Children under 1 year given DPT3 in all government health facilities.	4000Children under 1 year given DPT3 in all government health facilities.	4000Children under 1 year given DPT3 in all government health facilities.	4000Children under 1 year given DPT3 in all government health facilities.
No of trained health related training sessions held.	8Holding health related training sessions.Health related training sessions held.	1Health related training sessions held.	2Health related training sessions held.	1Health related training sessions held.	1Health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	16000Admitting patients at all government health facilities.Inpatients who visited all government health facilities.	4000Inpatients who visited all government health facilities.	4000Inpatients who visited all government health facilities.	4000Inpatients who visited all government health facilities.	4000Inpatients who visited all government health facilities.
Number of outpatients that visited the Govt. health facilities.	30000Treating outpatients who visited all government health facilities.Out patients who visited government health facilities.	75000Out patients who visited government health facilities.	75000Out patients who visited government health facilities.	75000Out patients who visited government health facilities.	75000Out patients who visited government health facilities.
Number of trained health workers in health centers	200Training and mentoring health workers.Health workers trained in all government health facilities.	50Health workers trained in all government health facilities.	50Health workers trained in all government health facilities.	50Health workers trained in all government health facilities.	50Health workers trained in all government health facilities.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	1,634,980	35,194	35,194	35,194	35,194
Non Wage Rec't:	111,151	2,279	2,279	2,279	2,279
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,746,131	37,473	37,473	37,473	37,473

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Bills of Quantities for all development health projects made, appraisal and monitoring of projects conducted.Making bills of quantities for development health projects, appraising and monitoring of health projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,000	6,250	6,250	6,250	6,250

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	64,628	16,157	16,157	16,157	16,157
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	64,628	16,157	16,157	16,157	16,157

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Staff house at Kyakasa HCII renovated and staff house at Butoloogo HCII and Butawata HCII constructed.Making of BoQs, advertising of offer, awarding of contracts, signing of contracts, launching of projects, renovating of staff house, constructing of staff house, handing over of projects.	Construction of staff house at Butoloogo HC II.	Construction of staff house at Butoloogo HC II.	Construction of staff house at Butoloogo HC II.	Construction of staff house at Butoloogo HC II.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	310,000	77,500	77,500	77,500	77,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	310,000	77,500	77,500	77,500	77,500

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Maternity Ward constructed at Butoloogo HCII and
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Vote:541 Mubende District

FY 2018/19

	Butawata HCII, Placenta Pit constructed at Kasambya HCIII. Calling for Bids, Awarding contracts, signing of contracts, launching, constructing of maternity ward, placenta pit, general ward and procuring of equipment and solar, installing of solar, commissioning and handing over of constructions.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	445,908	111,477	111,477	111,477	111,477
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	445,908	111,477	111,477	111,477	111,477

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

Non Standard Outputs:	Laboratory constructed at Butoloogo HCII and Butawata HCII and Nabingoola HCIII, Kasambya HCIII, Kiyuni HCIII and Kitenga HCIII face lifted. Making of BoQs, advertising of offer, awarding of contracts, signing of contracts, launching of projects, constructing of laboratory, renovating of health facilities, commissioning and handing over of projects.				
	Outpatient department rehabilitated at Butoloogo HCII.				
	Outpatient department rehabilitated at Butoloogo HCII.				
	Outpatient department rehabilitated at Butoloogo HCII.				
	Outpatient department rehabilitated at Butoloogo HCII.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	218,402	54,600	54,600	54,600	54,600
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	218,402	54,600	54,600	54,600	54,600

Output: 08 81 84Theatre Construction and Rehabilitation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	370	93	93	93	93
Donor Dev't:	0	0	0	0	0

Vote:541 Mubende District

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Total For KeyOutput	370	93	93	93	93
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Output: 08 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	Delivery Beds, weighing scales, thermometers, and other medical equipments procured.Procuring of medical equipments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

*Programme: 08 82 District Hospital Services***Class Of OutPut: Higher LG Services***Output: 08 83 01Healthcare Management Services*

Non Standard Outputs:	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.Paying staff salaries, conducting supportive supervision of lower health facilities, receiving and distributing of vaccines, collecting monthly & quarterly reports from health facilities, repairing and fueling of vehicles, photocopying, printing, sending & receiving mails, taking of tea break at office and attending meetings at regional and national levels.	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.	Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery & data for internet used , regional and national meetings attended and welfare handled.
Wage Rec't:	865,021	216,255	216,255	216,255	216,255
Non Wage Rec't:	41,132	10,283	10,283	10,283	10,283
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	906,152	226,538	226,538	226,538	226,538

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Children immunized, workshops for health workers held and Health Department buildings renovated.Maintainin g of cold chain, immunizing of children, mentoring or training of health workers and renovating of health department.	Children immunized, workshops for health workers held and Health Department buildings renovated.	Children immunized, workshops for health workers held and Health Department buildings renovated.	Children immunized, workshops for health workers held and Health Department buildings renovated.	Children immunized, workshops for health workers held and Health Department buildings renovated.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	587,000	146,750	146,750	146,750	146,750
Total For KeyOutput	627,000	156,750	156,750	156,750	156,750

Vote:541 Mubende District

FY 2018/19

Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured. Procuring 1 motorcycle, 2 laptops, 1 external hard drive and 10 modems.	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured. 1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.	1 Motorcycle for Biostatistician, 2 Laptops for the Biostatistician and DHO, 1 external hard drive for storage of health data and 10 modems for data management at facility level procured.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	28,000	7,000	7,000	7,000	7,000
Total For KeyOutput	28,000	7,000	7,000	7,000	7,000
Wage Rec't:	2,500,000	251,449	251,449	251,449	251,449
Non Wage Rec't:	157,782	13,937	13,937	13,937	13,937
Domestic Dev't:	1,144,308	286,077	286,077	286,077	286,077
Donor Dev't:	615,000	153,750	153,750	153,750	153,750
Total For WorkPlan	4,417,090	705,213	705,213	705,213	705,213

Vote:541 Mubende District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	250All primary schoolsAll primary schools	250All primary schools	250All primary schools	250All primary schools	250All primary schools
No. of pupils enrolled in UPE	48427Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende DistrictPupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	48427Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	48427Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	48427Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District	48427Pupils enrol in UPE schools in 88 primary schools and 4 cope centre in Mubende District
No. of pupils sitting PLE	7890In all schoolsIn all schools	7890In all schools	7890In all schools	7890In all schools	7890In all schools
No. of student drop-outs	225drop out of schoolsdrop out of schools	225drop out of schools	225drop out of schools	225drop out of schools	225drop out of schools
No. of teachers paid salaries	92Teachers paid salary in 88 primary schools and 04 cope centres in mubende districtTeachers paid salary in 88 primary schools and 04 cope centres in mubende district	92Teachers paid salary in 88 primary schools and 04 cope centres	92Teachers paid salary in 88 primary schools and 04 cope centres	92Teachers paid salary in 88 primary schools and 04 cope centres	92Teachers paid salary in 88 primary schools and 04 cope centres
Non Standard Outputs:	Meetings of head teachers and Parents attended and communities mobilized.Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.	Meetings of head teachers and Parents attended and communities mobilized.
Wage Rec't:	5,740,444	1,418,157	1,418,157	1,418,157	1,485,973
Non Wage Rec't:	642,408	160,602	160,602	160,602	160,602
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,382,852	1,578,759	1,578,759	1,578,759	1,646,575

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2018/19

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	1172 Iron sheets procured and 13 lightening arrestors procured and installed.Procurement of 1172 iron sheets and procurement and installation of 13 lightening arrestors.	Identification of schools that have buildings that are at roofing level	Procurement process commences	1172 iron sheets procured and distributed to schools identified	monitoring and supervision done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	67,788	15,630	15,630	15,630	20,899
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,788	15,630	15,630	15,630	20,899

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.Drawing of BOQs, site appraisals, site launching, monitoring and supervision of projects and commissioning of projects done.	Drawing of BOQs, site appraisals and identification of contractors	Site launching, monitoring and supervision of projects	Monitoring and Supervision of projects and commissioning and handover of projects done	Monitoring and supervision of projects done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	970,416	242,604	242,604	242,604	242,604
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	970,416	242,604	242,604	242,604	242,604

Vote:541 Mubende District

FY 2018/19

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.Site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn, supervision and monitoring of projects done.	site identification in form of emergence cases of schools whose latrines collapse, BOQs drawn and procurement process takes off.	BOQs drawn, site launching supervision and monitoring of projects done.	supervision and monitoring of projects done commissioning and hand over of projects done	supervision and monitoring of projects done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	46,000	0	0	0	46,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,000	0	0	0	46,000

Vote:541 Mubende District

FY 2018/19

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.	BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision	commissioning of projects, monitoring and supervision and site launching and handovers.	Monitoring and supervision and site launching and handovers.	Monitoring and supervision and site launching and handovers.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	101,400	0	0	0	101,400
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	101,400	0	0	0	101,400

Vote:541 Mubende District

FY 2018/19

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	Procurement process done identification of schools with high pupil desk ratio and distributions done. Procurement process done, identification of schools with high pupil desk ration and distributions done.	Procurement process done identification of schools with high pupil desk ratio and distributions done.	Procurement process done identification of contractors carried out.	Distribution of desks to schools identified and monitoring and supervision done.	monitoring and supervision done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,500	13,125	13,125	13,125	13,125
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,500	13,125	13,125	13,125	13,125

Programme: 07 82 Secondary Education

Programme: 07 83 Skills Development

Class Of OutPut: Lower Local Services

Output: 07 83 51 Skills Development Services

Non Standard Outputs:	Monitoring and supervision carried out and meetings attended. Monitoring and supervision carried out and meetings attended.	Monitoring and supervision carried out and meetings attended.	Monitoring and supervision carried out and meetings attended.	Monitoring and supervision carried out and meetings attended.	Monitoring and supervision carried out and meetings attended.
Wage Rec't:	130,359	32,590	32,590	32,590	32,590
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	130,359	32,590	32,590	32,590	32,590

Class Of OutPut: Higher LG Services

Vote:541 Mubende District

FY 2018/19

Output: 07 84 01 Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	34,256	8,564	8,564	8,564	8,564
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	34,256	8,564	8,564	8,564	8,564

Output: 07 84 02 Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,223	1,556	1,556	1,556	1,556
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,223	1,556	1,556	1,556	1,556

Output: 07 84 03 Sports Development services

Non Standard Outputs:

	Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level	Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level	Payment of sports actualities un paid during 2017/2018 F/Y, Athletics, ball games and MDD competitions held from school level up to National Level	Athletics, ball games and MDD competitions held from school level up to National Level	Athletics, ball games and MDD competitions held from school level up to National Level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,294	8,324	8,324	8,324	8,324
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,294	8,324	8,324	8,324	8,324

Output: 07 84 04 Sector Capacity Development

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,062	1,015	1,015	1,015	1,015
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,062	1,015	1,015	1,015	1,015

Vote:541 Mubende District**FY 2018/19*****Output: 07 84 05 Education Management Services***

Non Standard Outputs:

Wage Rec't:	71,087	17,772	17,772	17,772	17,772
Non Wage Rec't:	43,707	8,135	8,135	8,135	19,301
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	114,794	25,907	25,907	25,907	37,073

Class Of OutPut: Capital Purchases***Output: 07 84 72 Administrative Capital***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	160,251	40,063	40,063	40,063	40,063
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For KeyOutput	260,251	65,063	65,063	65,063	65,063

Programme: 07 85 Special Needs Education

Wage Rec't:	8,236,878	2,101,974	2,101,974	2,101,974	2,169,790
Non Wage Rec't:	1,431,677	355,128	355,128	355,128	366,294
Domestic Dev't:	2,118,356	311,422	311,422	311,422	1,184,091
Donor Dev't:	100,000	25,000	25,000	25,000	25,000
Total For WorkPlan	11,886,911	2,793,524	2,793,524	2,793,524	3,745,174

Vote:541 Mubende District**FY 2018/19****WorkPlan: 7a Roads and Engineering**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	622,504	155,626	155,626	155,626	155,626
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	622,504	155,626	155,626	155,626	155,626

Class Of OutPut: Lower Local Services

Vote:541 Mubende District

FY 2018/19

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

No of bottle necks removed from CARs	88Inspection, monitoring and supervision of field activities, Procurement of work and machine inputs, Preparation of reportsGrading of Namugongo-Dyangoma 8km, Grading of Kyakasegu-Kigamba 5km, Grading of Kiruuma-Kijaaji 8km, Grading of Kyeeza-Kacuuka 9km, Grading of Nakawala-Kibowa 3km, Purchase of 8Muyinayina-Namungo, Purchase of 30 culverts for Kankubiranye-Namungo, Grading of Gayaza-Lwensambya 8km, Grading of Buterevu-Ntunda 15km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	2215km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	2215km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	2215km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,	2215km, Grading of Ssaka-Bugonzi 18km, Grading of Kayaana-Kiterega 8km, Bageza town board roads 6km,
Non Standard Outputs:	Bush clearing, grading and culverts installation done.Bush clearing, grading and culverts installation done	Culverts supplied and installed at their respective points.	Culverts supplied and installed at their respective points.	Culverts supplied and installed at their respective points.	Culverts supplied and installed at their respective points.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	161,188	40,297	40,297	40,297	40,297
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	161,188	40,297	40,297	40,297	40,297

Vote:541 Mubende District

FY 2018/19

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

Non Standard Outputs:	Routine maintenance of roads done. Culverts supplied and installedRoutine maintenance of roads done. Culverts supplied and installed.	Routinely maintained roads done.	Routinely maintained roads done.	Routinely maintained roads done.	Routinely maintained roads done.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	50,000	12,500	12,500	12,500	12,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	50,000	12,500	12,500	12,500	12,500

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	76,646	17,250	17,250	17,250	47,396
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	76,646	17,250	17,250	17,250	47,396

Class Of OutPut: Higher LG Services

Vote:541 Mubende District

FY 2018/19

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Renovation of works department pit latrineProcurement of service providers, Field inspection, monitoring and supervision, Preparation of activity reports	Preparation of BoQ and procurement of contractor.	Supervision of construction works	Supervision of construction works	Supervision of construction works
Wage Rec't:	101,759	25,440	25,440	25,440	25,440
Non Wage Rec't:	917	229	229	229	229
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	102,676	25,669	25,669	25,669	25,669

Vote:541 Mubende District

FY 2018/19

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Provision for mechanical inputs, routine servicing, repairs and maintenance of all the road equipment and roads unit vehicles including 3 motor graders, 1 wheel loader, 1 bulldozer, 3 tipper trucks, 2 motor vehicles,3 motorcycles, 1 water bowser, i compactorProcurement of service providers for inputs, Preparation of reports	Provision of mechanical in puts done and servicing.	Provision of mechanical in puts done and servicing.	Provision of mechanical in puts done and servicing.	Provision of mechanical in puts done and servicing.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	125,000	31,250	31,250	31,250	31,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	125,000	31,250	31,250	31,250	31,250

Vote:541 Mubende District

FY 2018/19

Output: 04 82 81Construction of public Buildings

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	9,577	2,394	2,394	2,394	2,394	2,394
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,577	2,394	2,394	2,394	2,394	2,394
Wage Rec't:	101,759	25,440	25,440	25,440	25,440	25,440
Non Wage Rec't:	959,610	239,902	239,902	239,902	239,902	239,902
Domestic Dev't:	86,223	19,644	19,644	19,644	19,644	49,791
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	1,147,592	284,986	284,986	284,986	284,986	315,133

Vote:541 Mubende District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	Payment of staff salaries for 12 months, Payment of office bills for 12 months, Maintenance of office equipment and vehicles for 12 months, Facilitation of field staff with fuel and allowances, Procurement of service providers, staff appraisals and capacity building, field inspection and monitoring, Report preparation, Salaries for water office staff paid, office bills and utilities paid, vehicles and motorcycles maintained, stationary and other office consumables purchased, Staff appraisals, Procurement of service providers,	Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,	Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,	Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,	Payment of staff salaries for 3 months, Payment of office bills for 3 months, Maintenance of office equipment and vehicles for 3 months, Facilitation of field staff with fuel and allowances,
Wage Rec't:	39,098	9,774	9,774	9,774	9,774
Non Wage Rec't:	13,139	3,285	3,285	3,285	3,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,236	13,059	13,059	13,059	13,059

Vote:541 Mubende District

FY 2018/19

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2Stakeholders meeting, field inspection of works, Follow up visits2 bi-annual meetings held for all stakeholders in water and sanitation	1 bi-annual meetings held for all stakeholders in water and sanitation	0N/A	0N/A	1 bi-annual meetings held for all stakeholders in water and sanitation
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Preparation of reports, Radio programs to disseminate information Displays done at all public notice boards for water and sanitation achievements	Displays done at all public notice boards for water and sanitation achievements	Displays done at all public notice boards for water and sanitation achievements	Displays done at all public notice boards for water and sanitation achievements	Displays done at all public notice boards for water and sanitation achievements
Non Standard Outputs:	N/AData collection and update of the water database	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,535	2,384	2,384	2,384	2,384
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,535	2,384	2,384	2,384	2,384

Vote:541 Mubende District

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Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities5 members will be trained for each of the formed user committees,Hand washing promotion in 9 schools Hygiene and Sanitation improvement campaign in 8 RGCs,Community mobilization, community training and sensitization, giving feedback to communities, Preparation of reports	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities	30 committees for new sources and 30 committees for existing sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,146	3,787	3,787	3,787	3,787
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,146	3,787	3,787	3,787	3,787

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Home improvement campaigns carried out in Kibalinga and Bageza Sub-counties, CLTS triggered in Kibalinga and Bageza Sub-counties, Water quality testing carried out on 50 sources Field visits and inspections, Home follow up visits, Mentoring and training of communities, Collection and testing of water
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Vote:541 Mubende District

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	samples				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	27,203	6,801	6,801	6,801	6,801
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	27,203	6,801	6,801	6,801	6,801

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	1 5-stance lined latrine constructed at Ngabano trading center in Madudu Sub-county	N/A	1 5-stance lined latrine constructed at Ngabano trading center in Madudu Sub-county	N/A	N/A
	Procurement of service provider, field supervision and monitoring, Preparation of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,000	22,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,000	22,000	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	Rehabilitation of 10 hand pump boreholes selected from the various Sub-counties; Nabingoola 2 Bageza 2 Madudu 2 Kigando 2 Kitenga 2	Rehabilitation of 15 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 2	Rehabilitation of 15 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 2	Rehabilitation of 15 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 2	Rehabilitation of 15 hand pump boreholes selected from the various Sub-counties; Kitenga 3 Bageza 2 Kasambya 2 Madudu 2 Kibalinga 2 Nabingoola 2 Kigando 2
	Procurement of service providers, field inspection and monitoring, Preparation of field inspection reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	212,876	26,996	73,200	127,320	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	212,876	26,996	73,200	127,320	0

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Retention money for Phase 2 Kalonga works paidField inspection, Preparation of reports	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system	Phase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system
	Procurement of service providers, field inspections	Procurement of service providers, field inspections	Procurement of service providers, field inspections	Procurement of service providers, field inspections	Procurement of service providers, field inspections
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	232,183	0	0	0	232,183
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	232,183	0	0	0	232,183
Wage Rec't:	39,098	9,774	9,774	9,774	9,774
Non Wage Rec't:	37,819	9,455	9,455	9,455	9,455
Domestic Dev't:	494,262	55,796	80,001	134,121	238,984
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	571,178	75,025	99,230	153,350	258,213

Vote:541 Mubende District**FY 2018/19****WorkPlan: 8 Natural Resources**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management***Class Of OutPut: Higher LG Services******Output: 09 83 01District Natural Resource Management***

Non Standard Outputs:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 10 staff mentored. FAO projects implemented. Small office items procured. Paying staff Salaries. Holding quarterly staff meetings. Mentoring staff. Implementing FAO projects. Procuring small office items.	16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured	16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured	16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured	16 staff 3 month salaries paid. 1 quarter staff meetings held. 16 staff mentored. FAO projects implemented. Small office items procured
Wage Rec't:	127,054	31,764	31,764	31,764	31,764
Non Wage Rec't:	4,187	1,047	1,047	1,047	1,047
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	131,241	32,810	32,810	32,810	32,810

Vote:541 Mubende District

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Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100Maintaining the District Tree Estates. Monitoring District Forestry Office Donors and Tree Growing activities.100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained	25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.	25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.	25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.	25Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained Maintaining District Forestry Estate. Implementing Forestry Projects.
Non Standard Outputs:	60,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented.Operating a tree nursery and distributing tree seedlings to farmers and institutions such as Health Centres, Schools and LLG headquarters Implementing JARD Recommendations on Tree Growing.	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented	15,000 assorted trees seedlings under Tree Nursery for provision to progressive farmers and Riverine wetland demarcation in LLGs produced. Tree seedlings at Primary and Secondary Schools, Health Centres and Sub-county land boundaries supplied. This JARD recommendation implemented
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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

No. of Agro forestry Demonstrations	50Carrying out Agro forestry Demonstrations all over the District.Agro forestry demonstrations (5 per lower Local Government) done.)	12Agro forestry demonstrations (5 per lower Local Government) done.)	13gro forestry demonstrations (5 per lower Local Government) done.)	12gro forestry demonstrations (5 per lower Local Government) done.)	13gro forestry demonstrations (5 per lower Local Government) done.)
Non Standard Outputs:	20 radio Programs	5 Radio Programs	5 Radio Programs	5 Radio Programs	5 Radio Programs

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	heldHolding Forestry Radio Programming.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,300	325	325	325	325
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,300	325	325	325	325

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	20Conducting timber and forestry products laws compliance inspectionsComplan ce surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done
Non Standard Outputs:	Private Tree Nursery operators Supported and trainedSupporting Private Tree Nurseries	Private Tree Nursery operators Supported and trained nbsp;nbsp;	Private Tree Nursery operators Supported and trained nbsp;nbsp;	Private Tree Nursery operators Supported and trained nbsp;nbsp;	Private Tree Nursery operators Supported and trained nbsp;nbsp;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	980	245	245	245	245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	980	245	245	245	245

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	Radio programs on watershed management held.Holding radio programs on watershed Management.	2 Radio programs on watershed management held.	2 Radio programs on watershed management held.	2 Radio programs on watershed management held.	2 Radio programs on watershed management held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,747	1,187	1,187	1,187	1,187
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,747	1,187	1,187	1,187	1,187

Output: 09 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored	10 Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, 1 kasambya T/C restored	3 Hectares of degraded wetlands in 1 Nabingoola, 1 Kigando, 1 Bagezza, restored	2 Hectares of degraded wetlands in 1 Kitenga, 1 Madudu restored	3 Hectares of degraded wetlands in 1 kasambya, 1 Kiyuni, 1 Kibalinga, restored	2 Hectares of degraded wetlands in 1 Butoloogo, 1 kasambya T/C restored
No. of Wetland Action Plans and regulations developed	10 Drawing wetland Action Plans. Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga, 1 Butoloogo, 1 kasambya T/C drawn	3 Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, drawn	2 Wetland S/county Action Plans for: 1 Kitenga, 1 Madudu, drawn	3 Wetland S/county Action Plans for: 1 kasambya, 1 Kiyuni, 1 Kibalinga drawn	2 Wetland S/county Action Plans for: 1 Butoloogo, 1 kasambya T/C drawn
Non Standard Outputs:	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas) Carry out Climate Change Action Planning. Tailoring responses to Livelihood zones Monitoring Oil Pipeline progress.	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas). East African Crude Oil Pipeline Project wetlands protected.	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas). East African Crude Oil Pipeline Project wetlands protected.	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas). East African Crude Oil Pipeline Project wetlands protected.	Climate Change Response gaps from LLG and CSO Climate Change Actors addressed. Responses tailored along Livelihood Zoning of Mubende District (Fisher folk, Peri-urban, Urban, Cattle Corridor, Agricultural, Hard-to-reach areas). East African Crude Oil Pipeline Project wetlands protected.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,079	1,520	1,520	1,520	1,520
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	6,079	1,520	1,520	1,520	1,520

Output: 09 83 08 Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children,	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children,	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children,	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children,	Environment Education projects for Schools through the promotion of good School Environment Education practices that keep children,
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	safe, learning and alive, carried out.Promoting Environment Education in schools	safe, learning and alive, carried out.	safe, learning and alive, carried out.	safe, learning and alive, carried out.	safe, learning and alive, carried out.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,649	412	412	412	412
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,649	412	412	412	412

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	3Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	2Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	3Monitoring of Environmental law compliance Surveys in 10 LLG undertaken	2Monitoring of Environmental law compliance Surveys in 10 LLG undertaken
Non Standard Outputs:	District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidatedConsolidatedMulti-sector District Climate Change Adaptation Plans with the Communication Plan and Sustainability Plans.	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated 	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated 	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated 	A Multi-sector District Climate Change Adaptation Plan with the Communication Plan and Sustainability Plans consolidated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,542	386	386	386	386
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,542	386	386	386	386

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

Non Standard Outputs:	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.; Institutional Land registered.Rectifying Surveys, re-sensitizing area Land Committees, making Offers, appraising Land Management	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.1 Institutional Land registered.	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.1 Institutional Land registered.	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.1 Institutional Land registered.	2 surveys rectified.10 Area Land Committees re-sensitized,48 offers made,4 staff appraised, supervised and 8 sector meetings held, 12 communities sensitized, 4 radio programmes held.1 Institutional Land registered.
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Vote:541 Mubende District

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	Staff, Holding Sectoral Meetings, sensitizing communities, holding radio programs and registering institutional land.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	10 Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 4 Physical Planning Committee sittings held.Holding community sensitization on. Land Registration processes, Urban Planning and Physical Planning Guiding developments Holding Physical Planning Committee sittings	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 Physical Planning Committee sittings held.	Community sensitization on Land Registration processes, Urban Planning and Physical Planning done. 1 Physical Planning Committee sittings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,546	637	637	637	637
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,546	637	637	637	637

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	1 Tree nursery supported. Wet lands demarcated by 55 Concrete Pillars, 2 institutional land surveyed, FAO Climate Change Project supported, Green Charcoal Project implemented, GTZ GIZ project implemented.Carryin g out procurement processes for tree nurseries, Concrete pillars, Land Surveys and Green Charcoal and GIZ projects. Implementing and
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	support supervising the projects.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	26,003	6,501	6,501	6,501	6,501
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
Total For KeyOutput	146,003	36,501	36,501	36,501	36,501
Wage Rec't:	127,054	31,764	31,764	31,764	31,764
Non Wage Rec't:	28,030	7,008	7,008	7,008	7,008
Domestic Dev't:	26,003	6,501	6,501	6,501	6,501
Donor Dev't:	120,000	30,000	30,000	30,000	30,000
Total For WorkPlan	301,087	75,272	75,272	75,272	75,272

Vote:541 Mubende District

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment**Output: 10 81 02 Probation and Welfare Support**

Non Standard Outputs:

47 women groups
supported Giving 47
women groups loans.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	212,287	53,072	53,072	53,072	53,072
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	212,287	53,072	53,072	53,072	53,072

Output: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:

procurement of
books, purchase of
news papers,,
stationary, typing
and printing, youth
training s,

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:

transport facilitation
and stationaryhome
visits, probation
activities,

Wage Rec't:	73,590	18,397	18,397	18,397	18,397
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	79,590	19,897	19,897	19,897	19,897

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Output: 10 81 05Adult Learning

Non Standard Outputs:	30 FAL instructors trained. 270 learners enrolled in 10 LLGs. FAL inventory prepared. 5 visits to FAL centers conducted. T-shirts for FAL instructors procured. Proficiency tests done. Procurement of FAL materials (Chalk,blackboards,primers) done. Political . Technical leaders and other stakeholders Annual review conference held. Sectoral Committee Members monitoring done.Training, Photocopying, instruction and guiding. Enrolling, registering, mobilisation,counseling, planning and budgeting. data collection and compilation. monitoring and procurement. Exam setting and marking,pass out,celebration.	15 FAL instructors trained , 60 learners enrolled ,chalk,blackboard primers done	T-shirt for instructors procured ,5visits to FAL center.	Proficiency tests done	Annual review conference held sectoral committee members monitoring done
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,237	3,559	3,559	3,559	3,559
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,237	3,559	3,559	3,559	3,559

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Books, newspapers, bought for Kasambya TCBuying of newspapers and books.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,732	683	683	683	683
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,732	683	683	683	683

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Output: 10 81 08 Children and Youth Services

Non Standard Outputs:	8 Youth and OVC organizations supervised. 3 training s for youth leaders, peers and change agents conducted. YIGs funded under YLP Programme. Management Committees, Youth Procurement Committees and Social Accountability committees trained before assessing YLP funds. 2 youth council meetings held. 3 LLG Youth Councils supported. Accountability and report documents produced. National celebrations attended and celebrated. 4 support supervision visits to Youth groups conducted. Project appraisal, approval and monitoring done. Repairs and servicing of equipment/vehicles/cycles done. Facilitation of Youth leaders done. Coordination, networking, Analysis, sensitisation, evaluation, Supporting, Accounting, budgeting, facilitation, monitoring, procurement and planning	8 Youth and OVC organization supervised ,training of youth management committees in procurement	1 youth council meeting held, 3 LLG Youth council supported	Project Appraisals , approval and monitoring done, support supervision visits conducted	Facilitation of Youth Leaders done, Repairs and servicing of equipment /vehicle/ motor cycle
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	246,573	61,643	61,643	61,643	61,643
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	246,573	61,643	61,643	61,643	61,643

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	4 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs,	1 Youth council meetings, monitoring, group formation, stationary, facilitation to	1 Youth council meetings, monitoring, group formation, stationary, facilitation to	1 Youth council meetings, monitoring, group formation, stationary, facilitation to	1 Youth council meetings, monitoring, group formation, stationary, facilitation to
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	radio talk shows,community outreaches, support supervision visits	CDOs, radio talk shows,	CDOs, radio talk shows,	CDOs, radio talk shows,	CDOs, radio talk shows,
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,658	1,164	1,164	1,164	1,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,658	1,164	1,164	1,164	1,164

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	4 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.Coordinating, monitoring, Networking, guidance and supervision and reporting. ,	1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.	1 quarterly mandatory meetings held. 2 LLG Disability councils supported. Follow and monitoring visits done. National cerebation attended. Project appraisals, approval and monitoring done. Disbursement of PWDs Seed Capital done. Data collection on CWDs in schools conducted. Disability day celebrations held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,763	5,941	5,941	5,941	5,941
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,763	5,941	5,941	5,941	5,941

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural site supervision visit made Cultural Festival and exhibition attended. Meeting for cultural practitioners conducted. 2 dialogue sessions with traditions with tradition herbalists conducted. Collection of data on cultural sites and historical issues done.	Cultural site supervision visit made Participation of cultural groups in regional cultural events supported. Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided. 	Cultural Festival and exhibition attended.<b	Meeting for cultural practitioners conducted Re-developing the community centers don	2 dialogue sessions with traditions with tradition herbalists conducted
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Re-developing the community centers done.
Participation of cultural groups in regional cultural events supported.
Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided.
Promoting and supporting the documentation of content of indigenous local knowledge encouraged.
Visits, supervision, coordination, dialoguing, sensitisation, data collection, documentation and Guidance.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	858	214	214	214	214
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	858	214	214	214	214

Output: 10 81 12Work based inspections

Non Standard Outputs:	6 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).Inspecting, Sensitization, guidance and counseling.	2 workplace inspection visits conducted. 4child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).	2 workplace inspection visits conducted. 4 child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).	2 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 4 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).	2 workplace inspection visits conducted. 12 child labour control cases handled. 4 labour acts and regulations disseminated. 12 job sources identified and 24 job seekers registered. Labour policy implementation monitored. Training of ACDOs to manage employment dynamics conducted. 10 job placements made in workplaces. Worker organisation supervised(support supervision of workers association and Unions).
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Vote:541 Mubende District

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		training and dissemination. monitoring, supervising				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,779	695	695	695	695	695
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,779	695	695	695	695	695

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	20 labour complaints and disputes arbitrated and settled. 2 career guidance and counseling sessions held. 8 workers compensation cases handled. Family welfare session conducted in plantation work place. Support and referral of cases to the industrial Court done. Advocacy campaigns carried out. Labour administration and compliance to labour standards strengthened. Labour Day commemorated.Arbitrating and settlement. Guidance and counseling Prosecuting advocacy and enforcement. Referring and registering. Reporting and inspection.	2 career guidance and counseling sessions held	8 workers compensation cases handled. Labor administration and compliance to labor standards strengthened	Family welfare session conducted in plantation work place.<	Support and referral of cases to the industrial Court done.< Labour Day commemorated.	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,910	478	478	478	478	478
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	1,910	478	478	478	478	478

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	4 mandatory meetings of Women Council Executive committee held. 2 LLG women	1 mandatory meetings of Women Council Executive committee held. 2 LLG women	1 mandatory meetings of Women Council Executive committee held. 2 LLG women	1 mandatory meetings of Women Council Executive committee held. Follow up and	1 mandatory meetings of Women Council Executive committee held. Follow up and	
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Vote:541 Mubende District

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	councils supported. Follow up and monitoring visits to women group projects done. National Celebrations attended. Reports produced and disseminated. Repairs and servicing of equipment done. Support supervision visits and monitoring to women groups conducted.Coordinat ion, monitoring, Supervising, reporting and servicing. .	councils supported Follow up and monitoring visits to women group projects done.	councils supported Follow up and monitoring visits to women group projects done.	monitoring visits to women group projects done. National Celebrations attended.	monitoring visits to women group projects done. Reports produced and disseminated. Repairs and servicing of equipment done. Support supervision visits and monitoring to women groups conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,658	1,164	1,164	1,164	1,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,658	1,164	1,164	1,164	1,164

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

Non Standard Outputs:	10 sub county visits monitoring activities done by CDOS at lower local government				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,861	965	965	965	965
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,861	965	965	965	965

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:	10 NGO cordination meetig at sub county levelstake holders meeting held at sub county level				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	85,000	21,250	21,250	21,250	21,250
Total For KeyOutput	85,000	21,250	21,250	21,250	21,250
Wage Rec't:	73,590	18,397	18,397	18,397	18,397
Non Wage Rec't:	532,315	133,079	133,079	133,079	133,079

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	85,000	21,250	21,250	21,250	21,250
Total For WorkPlan	690,905	172,726	172,726	172,726	172,726

Vote:541 Mubende District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services**Class Of OutPut: Higher LG Services**Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	4 planning unit staff paid salaries, 1 vehicle repaired 2 carpets, 4 executive chairs, and desks procured Payment of salaries of planning unit staff. Funding routine office activities i.e office imprest, stationary, vehicle & equipment repairs, Fuels & Lubricants and staff welfare	4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured	4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured	4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured	4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured
Wage Rec't:	39,476	9,869	9,869	9,869	9,869
Non Wage Rec't:	19,527	4,882	4,882	4,882	4,882
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	59,003	14,751	14,751	14,751	14,751

Output: 13 83 02District Planning

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,690	3,172	3,172	3,172	3,172
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,690	3,172	3,172	3,172	3,172

Output: 13 83 03Statistical data collection

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,200	2,550	2,550	2,550	2,550

Vote:541 Mubende District**FY 2018/19*****Output: 13 83 04Demographic data collection***

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 13 83 05Project Formulation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 13 83 06Development Planning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,680	920	920	920	920
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,680	920	920	920	920

Output: 13 83 07Management Information Systems

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:541 Mubende District**FY 2018/19****Output: 13 83 08Operational Planning**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,241	3,310	3,310	3,310	3,310
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,241	3,310	3,310	3,310	3,310

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	56,859	14,215	14,215	14,215	14,215
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For KeyOutput	136,859	34,215	34,215	34,215	34,215

Wage Rec't:	39,476	9,869	9,869	9,869	9,869
Non Wage Rec't:	97,838	24,459	24,459	24,459	24,459
Domestic Dev't:	56,859	14,215	14,215	14,215	14,215
Donor Dev't:	80,000	20,000	20,000	20,000	20,000
Total For WorkPlan	274,173	68,543	68,543	68,543	68,543

Vote:541 Mubende District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for. Payment of salaries for audit staff, lunch allowance for audit support staff catered for & procurement of small office equipment.	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.	Salaries for audit staffs paid, small office equipment procured & staff welfare catered for.
Wage Rec't:	30,185	7,546	7,546	7,546	7,546
Non Wage Rec't:	2,460	615	615	615	615
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,645	8,161	8,161	8,161	8,161

Vote:541 Mubende District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:

Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspectedWorkshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected

Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected

Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected

Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected

Workshops & seminars attendd, verification of supplies received in the stores under various programmes., human resource & special audits carried out, health units, UPE & USE schools inspected. YLP, UWEP, DDEG, SFG,& PMG activities audited.Handovers of staffs witnessed. Water sources & feeder roads inspected. SACCOs & sub counties inspected

Wage Rec't:	0	0	0	0	0
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Non Wage Rec't:	21,190	5,298	5,298	5,298	5,298
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For KeyOutput	21,190	5,298	5,298	5,298	5,298
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Wage Rec't:	30,185	7,546	7,546	7,546	7,546
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Non Wage Rec't:	23,650	5,913	5,913	5,913	5,913
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Domestic Dev't:	0	0	0	0	0
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Donor Dev't:	0	0	0	0	0
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Total For WorkPlan	53,835	13,459	13,459	13,459	13,459
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