

# Vote:541 Mubende District

**FY 2019/20**

## Foreword

This Budget Estimates for the FY 2019/20 are developed following the recent reforms that the Ministry of Finance, Planning and Economic Development has steered over the last five years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plans for the FY 2019/20 and 2018/19, summary of Department Performance and plans, Draft Annual and Quarterly Work plan Outputs for FYs 2019/20. It also has information on staff Lists, staff establishment ceiling, recruitment plans, list of political leaders, Asset register, Procurement plan, student and pupil enrollment, and Pension and Gratuity details for retired and retiring staff. The annual work plan 2019/20 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2019/20 are classified as standard or non-standard depending on the department. This Draft Budget Estimates for FY 2019/20 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. The planning and budgeting process is being done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. All these efforts are aimed at fulfilling the district vision of having a "poverty-free society" which is in line with the government broad goal as reflected in the Second National Development Plan and the MDGs. To actualize this, the district has documented a number of strategic outputs for 2019/20 which will be crucial in the attainment of the district vision. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget actualized and ensuring that a document is a guiding tool for the year 2019/20



Lilian Nakamatte

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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## Output: 13 81 01Operation of the Administration Department

<b>Non Standard Outputs:</b>	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	<i>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,</i>	<i>Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.</i>	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.
<b>Wage Rec't:</b>	90,566	67,925	571,363	142,841	142,841	142,841	142,841
<b>Non Wage Rec't:</b>	2,226,176	1,669,632	88,945	22,236	22,236	22,236	22,236
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,316,742</b>	<b>1,737,557</b>	<b>660,308</b>	<b>165,077</b>	<b>165,077</b>	<b>165,077</b>	<b>165,077</b>

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## *Output: 13 81 02Human Resource Management Services*

%age of LG establish posts filled

*Advertising,meetin  
g,short listig and  
Interviews.Principa  
l Assistant  
Secretary,Senior  
Information  
Technologist,Infor  
mation  
Technologist,Office  
Attendant,Health  
workers and  
Teachers,*

%age of pensioners paid by 28th of every month

*List of pensioners  
and their pay roll  
will be prepared  
early.Pensions will  
be paid every  
month.*

%age of staff appraised

*Work plans to be  
producedAll Staff  
to be appraised*

%age of staff whose salaries are paid by 28th of every month

*Payroll  
preparations  
done,and displayed  
every month on  
notice boards.All  
Staff salaries to be  
paid before the end  
of every month.*

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<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.Mobilization of Staff to Fill of staff appraisal,preparation of Pay change reports.</i>	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.	Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,294	5,471	2,730,130	682,533	682,533	682,533	682,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,294</b>	<b>5,471</b>	<b>2,730,130</b>	<b>682,533</b>	<b>682,533</b>	<b>682,533</b>	<b>682,533</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>It will be prepared beforeCapacity building plan and policy available</i>				
No. (and type) of capacity building sessions undertaken			<i>50Work plans produced5 Carrier development ,7 Skills development including workshops and seminars,6 discretionary activities.</i>	5 Carrier development	7 Skills development including workshops and seminars,6 discretionary activities.	7 Skills development including workshops and seminars,6 discretionary activities.	7 Skills development including workshops and seminars,6 discretionary activities.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	42,265	10,566	10,566	10,566	10,566
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,265</b>	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>	<b>10,566</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	Radio talk shows conducted,Website maintenance,Periodicals and magazines produced,Documentaries produced,Community barazas conducted,Work plans produced,reports produced.	<i>Radio talk shows conducted,Website maintenance,Community barazas conducted.Radio talk shows conducted,Website maintenance,Documentaries produced.</i>	<i>Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,Coordination for radio programs,Payment of activation fee for website and gathering data to be uploaded on Web site,Covering district events and coordinate media personnel.</i>	Radio programs conducted,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,	Radio programs conducted,Web site activated and maintained,Video documentaries done,Media coverage done,Magazines and periodicals produced,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,007	3,005	4,007	1,002	1,002	1,002	1,002
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,007</b>	<b>3,005</b>	<b>4,007</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>	<b>1,002</b>

## Output: 13 81 06Office Support services

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## Non Standard Outputs:

			<i>Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,Budget and work plans to be prepared,Utility bills to be paid every month,cleaning personnel to be monitored and paid.</i>	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,	Compound cleaning done,water and UMEME bills paid,security guards paid,welfare of staff catered fore,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 13 81 08Assets and Facilities Management

## Non Standard Outputs:

			<i>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.</i>	<i>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.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,770	23,078	20,269	5,067	5,067	5,067	5,067	5,067

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,770</b>	<b>23,078</b>	<b>20,269</b>	<b>5,067</b>	<b>5,067</b>	<b>5,067</b>	<b>5,067</b>

## *Output: 13 81 09Payroll and Human Resource Management Systems*

<b>Non Standard Outputs:</b>	Payroll printing and photocopying done.Printing and photocopying of payroll done.	<i>Payroll printing and photocopying done.Payroll printing and photocopying done.</i>	N/AN/A	Payroll printing,photocopying and displaying on notice boards done.	Payroll printing,photocopying and displaying on notice boards done.	Payroll printing,photocopying and displaying on notice boards done.	Payroll printing,photocopying and displaying on notice boards done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	8,294	2,074	2,074	2,074	2,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>8,294</b>	<b>2,074</b>	<b>2,074</b>	<b>2,074</b>	<b>2,074</b>

## *Output: 13 81 11Records Management Services*

<b>Non Standard Outputs:</b>	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.	<i>Coordination with Line Ministries,Staff welfare catered for.Coordination with Line Ministries,Staff welfare catered for,Procurement of files,and other stationery.</i>	<i>Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.Budget and work plans done,lunch allowances to staff to be paid,Letters and other official documents to be delivered to Line Ministries.</i>	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	17,515	4,379	4,379	4,379	4,379
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



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Total For KeyOutput	6,500	4,875	17,515	4,379	4,379	4,379	4,379
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## Class Of OutPut: Capital Purchases

### 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,Trainin g Evaluation meetings,Short Courses(Training of Trainers,environme ntal Management,Result ,oriented,Human Resource Forum,Secretarial Studies)Training Staff in PGD in Public Administration and Management,,2 Staff training in Enrolled Nurse,and



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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

*Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments*

*Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments,Mobilising the Collection of Local revenue.*

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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	<i>monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied. monitoring of projects, mentoring of staff and implementing revenue enhancement reports complied.</i>	<i>Staff salaries paid for the whole financial year Lower Local Governments inspected and monitored Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets, preparation of cashflow budgets</i>	Staff salaries paid for quarter one 2019/2020. Lower Local Governments inspected and monitored.	Staff salaries paid for quarter two 2019/2020 Lower Local Governments inspected and monitored	Staff salaries paid for quarter three Lower Local Governments inspected and monitored	Staff salaries paid for quarter four financial year 2019/2020 Lower Local Governments inspected and monitored
<b>Wage Rec't:</b>	100,617	75,463	<b>163,438</b>	40,859	40,859	40,859	40,859
<b>Non Wage Rec't:</b>	25,576	19,182	<b>46,413</b>	11,603	11,603	11,603	11,603
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>126,194</b>	<b>94,645</b>	<b>209,851</b>	<b>52,463</b>	<b>52,463</b>	<b>52,463</b>	<b>52,463</b>

## Output: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>Enumeration, assessment , mobilization, mentoring, and collection of hotel tax</i>
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Value of Other Local Revenue Collections			0Enumeration,assessment , mobilization,mentoring, and collection of hotel taxEnumeration,assessment , mobilization,mentoring, and collection of hotel tax	1Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments
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 preparedRevenue assessment , enumeration and collection done		Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments. Signing of Local revenue contract agreements with contractors.	Signing of Local revenue contract agreements with contractors.	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	24,500	18,375	24,222	6,056	6,056	6,056
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
Total For KeyOutput		24,500	18,375	24,222	6,056	6,056	6,056

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

Preparation of annual budget, holding of budget desk meetings, prepPreparation of annual&nbsp; budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets&preparati ons of cashflow budgets&nbsp;Prep aration of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets.

Date of Approval of the Annual Workplan to the Council

Enumeration,asses sment , Mubende District commercialization, mentoring, and collection of local service taxPreparation of annual&nbsp; budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets&nbsp;

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**Non Standard Outputs:**

Arranging archive stores for finance very important documents done procurement of shelves and labour for fixing

*assembling shelves for archive stores for finance very important documents done*

*District draft Budget and Annual Work plan FY 2019/2020 Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets, preparation of cash flow budgets*

District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets, preparation of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department

District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets, preparation of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department

District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets, preparation of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department

District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets, preparation of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,300	18,225	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,300</b>	<b>18,225</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

*Output: 14 81 04LG Expenditure management Services*

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Non Standard Outputs:	Administrative staff advances followed , mentoring of staff at lower local governments, preparation of pbs departmental correspondences,ca ring out on gender audits,heath issues eg HIV concerns,Environm ental 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,c aring out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environ mental issues such as peoplestaff advances followed & bsp;, mentoring of staff at lower local governments, preparation of pbs departmental correspondences,c aring out& bsp; on gender audits,heath issues eg & bsp; HIV concerns,Environ mental issues such as people	Processing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of Payments	Processing of Quarter one payments,inclusive monthly salary	Processing of Quarter two payments,inclusive monthly salary	Processing of Quarter three payments,inclusive monthly salary	Processing of Quarter four payments,inclusive monthly salary
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,380	4,785	9,461	2,365	2,365	2,365	2,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,380</b>	<b>4,785</b>	<b>9,461</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>

Output: 14 81 05LG Accounting Services



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Date for submitting annual LG final accounts to Auditor General

preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General preparation of monthly Quarterly, Half year, Nine months financial statements. Submission of Final accounts to Accountant General, Auditor General .Preparation of PBS Quarter reports

Non Standard Outputs:	Establishment of archive shelves for finance department out dated documentsEstablishment of archive shelves for finance department out dated documents	N/AN/A	Establishment of archive shelves for finance department outdated documentsEstablishment of archive shelves for finance department outdated documents	Establishment of archive shelves for finance department outdated documents	Preparation of monthly, quarterly final accounts. Preparation of half year final accounts. submission of half year accounts to Ministry of Finance	Preparation of monthly, quarterly final accounts. Preparation Nine months final accounts Submission of nine months accounts to Ministry of finance	Preparation of monthly, quarterly final accounts. Preparation of End of year final accounts Submission of end of year accounts to Ministry of finance and Auditor general
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,500	18,375	18,419	4,605	4,605	4,605	4,605
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,500	18,375	18,419	4,605	4,605	4,605	4,605
Wage Rec't:	100,617	75,463	163,438	40,859	40,859	40,859	40,859

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<i>Non Wage Rec't:</i>	105,256	78,942	<b>113,515</b>	28,379	28,379	28,379	28,379
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>205,874</b>	<b>154,405</b>	<b>276,953</b>	<b>69,238</b>	<b>69,238</b>	<b>69,238</b>	<b>69,238</b>

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### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

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## 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.	<i>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.</i>	<i>staff salaries paid. payment of staff salaries and political leaders.</i>	staff salaries paid.	staff salaries paid.	staff salaries paid.	staff salaries paid.
<b>Wage Rec't:</b>	126,312	94,734	<b>226,279</b>		56,570	56,570	56,570	56,570
<b>Non Wage Rec't:</b>	33,707	25,281	<b>261,740</b>		65,435	65,435	65,435	65,435
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>		0	0	0	0
<b>Total For KeyOutput</b>	<b>160,019</b>	<b>120,014</b>	<b>488,019</b>		<b>122,005</b>	<b>122,005</b>	<b>122,005</b>	<b>122,005</b>

## Output: 13 82 02LG procurement management services

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>Quarterly reports produced, stationary procured and allowances for members paid. Quarterly reports produced, stationary procured and allowances for members paid.</i>	<i>Contracts committee facilitatedPayment of sitting allowance for contracts committee members and payment of expenses.</i>	Contracts committee facilitated	Contracts committee facilitated	Contracts committee facilitated	Contracts committee facilitated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,026	4,520	4,707	1,177	1,177	1,177	1,177
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,026</b>	<b>4,520</b>	<b>4,707</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>	<b>1,177</b>

## Output: 13 82 03LG staff recruitment services

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.</i>	Recruitment exercise facilitated.	Recruitment exercise facilitated.	Recruitment exercise facilitated.	Recruitment exercise facilitated.
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# Vote:541 Mubende District

FY 2019/20

	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.						
<b>Wage Rec't:</b>	27,796	20,847	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,350	19,013	24,851	6,213	6,213	6,213	6,213
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,147</b>	<b>39,860</b>	<b>24,851</b>	<b>6,213</b>	<b>6,213</b>	<b>6,213</b>	<b>6,213</b>

**Output: 13 82 04LG Land management services**

## Vote:541 Mubende District

**FY 2019/20**

Non Standard Outputs:		N/AN/A		<i>District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.</i>		District land Board facilitated to carry out its work.	District land Board facilitated to carry out its work.	District land Board facilitated to carry out its work.	District land Board facilitated to carry out its work.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,529	5,647	7,136	1,784	1,784	1,784	1,784	1,784	1,784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,529</b>	<b>5,647</b>	<b>7,136</b>	<b>1,784</b>	<b>1,784</b>	<b>1,784</b>	<b>1,784</b>	<b>1,784</b>	<b>1,784</b>

*Output: 13 82 05LG Financial Accountability*

## Vote:541 Mubende District

**FY 2019/20**

<b>Non Standard Outputs:</b>	4 LGPAC reports compiled and submitted, 4 District internal auditors reports examined,4 Municipal council audit reports examined, 2 auditor generals reports examined, 8 LG PAC meetings held, consultation visits made, Hold LG PAC meetings, compile reports and submit them, make consultation visits, review internal and external auditors reports, make consultation visits, make field visits.	<i>1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined,1 Municipal council audit reports examined,&amp; 1 auditor general's reports examined, 1 LG PAC meetings held, consultation visits made.1 LGPAC reports compiled and submitted, 1 District internal auditors reports examined,1 Municipal council audit reports examined,&amp; 2 auditor general's reports examined, 1 LG PAC meetings held, consultation visits made.</i>	<i>Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for.</i>	Public Accounts Committee Meeting facilitated.	Public Accounts Committee Meeting facilitated.	Public Accounts Committee Meeting facilitated.	Public Accounts Committee Meeting facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,296	10,722	13,549	3,387	3,387	3,387	3,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,296</b>	<b>10,722</b>	<b>13,549</b>	<b>3,387</b>	<b>3,387</b>	<b>3,387</b>	<b>3,387</b>

*Output: 13 82 06LG Political and executive oversight*



# Vote:541 Mubende District

**FY 2019/20**

**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.

**6 council meetings held, 4 executive committee meetings held, government programs and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made.6 council meetings held, 4 executive committee meetings held, government programs and projects monitored, community mobilization and sensitization done, salary and gratuity to elected political leaders paid, consultative visits made.**

**Council meetings facilitated and expenses catered for.payment of sitting allowances for Hon Councilors for six councils done and council expenses paid.**

Council meetings facilitated and expenses catered for.

Council meetings facilitated and expenses catered for.

Council meetings facilitated and expenses catered for.

Council meetings facilitated and expenses catered for.

<b>Wage Rec't:</b>	187,380	140,535	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	319,841	239,881	<b>88,819</b>	22,205	22,205	22,205	22,205
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>507,221</b>	<b>380,416</b>	<b>88,819</b>	<b>22,205</b>	<b>22,205</b>	<b>22,205</b>	<b>22,205</b>

**Output: 13 82 07Standing Committees Services**

# Vote:541 Mubende District

**FY 2019/20**

Non Standard Outputs:	Reports for committee produced.6 committee meetings held and 6 business committee meetings held.	<i>Reports for committee produced.Reports for committee produced.</i>	<i>Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.</i>	Sectoral standing committee meetings facilitated..	Sectoral standing committee meetings facilitated..	Sectoral standing committee meetings facilitated..	Sectoral standing committee meetings facilitated..
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	44,016	33,012	52,638	13,160	13,160	13,160	13,160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,016</b>	<b>33,012</b>	<b>52,638</b>	<b>13,160</b>	<b>13,160</b>	<b>13,160</b>	<b>13,160</b>
<i>Wage Rec't:</i>	341,488	256,116	226,279	56,570	56,570	56,570	56,570
<i>Non Wage Rec't:</i>	450,767	338,075	453,441	113,360	113,360	113,360	113,360
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>792,255</b>	<b>594,191</b>	<b>679,720</b>	<b>169,930</b>	<b>169,930</b>	<b>169,930</b>	<b>169,930</b>

# Vote:541 Mubende District

FY 2019/20

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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	<i>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</i>	<i>Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff and farmers conducted; telecommunication services provided; fuel, lubricants, oil, electricity and water procured; vehicles maintained; field visits, field monitoring, supervision, tours, exchange visits and field days made; production statistical data collected; farmer and farmer groups profiled and registered; enterprises developed. Salaries for extension workers paid, Village agents registered, parish 4</i>	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff
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# Vote:541 Mubende District

**FY 2019/20**

	statistical data. Lead farmers in enterprise selection and demand articulation.	<i>groups; monitor and evaluate projects monitored and evaluated ; production statistical data collected. enterprise selection and demand articulation accomplished.</i>	<i>acre model demonstrations establishedProcure Medical and agricultural supplies for demonstrations; conduct workshops and seminars for staff and farmers; provide telecommunication services; fuel, lubricants, oil, electricity and water ; maintain vehicles ; make field visits, field monitoring, supervision, tours, exchange visits and field days; collect production statistical data; profile and register farmers; farmer and farmer groups; facilitate development of; enterprises (maize, coffee, Beans, Dairy, Poultry).identify and register village agents, establish demonstrations on the 4 acre model</i>				
<b>Wage Rec't:</b>	101,279	75,959	<b>738,000</b>	184,500	184,500	184,500	184,500
<b>Non Wage Rec't:</b>	240,838	180,628	<b>230,618</b>	57,655	57,655	57,655	57,655
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>342,117</b>	<b>256,587</b>	<b>968,618</b>	<b>242,155</b>	<b>242,155</b>	<b>242,155</b>	<b>242,155</b>

# Vote:541 Mubende District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 01 81 51LLG Extension Services (LLS)

#### Non Standard Outputs:

			<i>Procure medical and agricultural supplies for demonstration materials and kits</i>	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	38,814	9,704	9,704	9,704	9,704
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,814</b>	<b>9,704</b>	<b>9,704</b>	<b>9,704</b>	<b>9,704</b>

# Vote:541 Mubende District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 01 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Medical, agricultural supplies for demonstration materials and kits procured.Procure agricultural, medical and demonstration kit supplies.	<i>Bids for medical, agricultural and demonstration supplies processedMedical, agricultural supplies for demonstration materials and kits procured.</i>	<i>Procure medical and agricultural supplies for demonstration materials and kitsProcess and submit Procurement requisitions for medical and agricultural supplies for demonstration materials and kits</i>	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits	Procure medical and agricultural supplies for demonstration materials and kits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	70,899	53,174	70,713	17,678	17,678	17,678	17,678
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>70,899</b>	<b>53,174</b>	<b>70,713</b>	<b>17,678</b>	<b>17,678</b>	<b>17,678</b>	<b>17,678</b>

### Programme: 01 82 District Production Services

## Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	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	<i>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,</i>	<i>General staff salaries paid; Vehicles maintained; staff welfare ensured; General supplies of goods and services {for investment services costs and investment and monitoring} accomplished; staff workshops / seminars / planning meetings</i>	Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two completed, Chain link for valley tank Procured	Holding ground phase two completed, Chain link for valley tank Procured
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## Vote:541 Mubende District

**FY 2019/20**

<p>ground, cattle dips) for proper operation and maintenance</p>	<p><i>inspected, maintained and operated.</i></p>	<p><i>held; Production statistical data collected; staff technical backstopping carried out; quality assurance for services and goods; national agricultural show attended; field trip carried out; production department activities and programs coordinated; work plans and reports compiled and submitted; Pay General staff salaries; Mantain department Vehicles; ensure staff welfare; coordinate General supplies of goods and services {for investment services costs and investment and monitoring}; hold staff workshops / seminars / planning meetings; collect Production statistical data ; carry out staff technical backstopping; monitoring and supervision field visits for quality assurance for services and goods; attend national agricultural show ; carry out field trip;</i></p>
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# Vote:541 Mubende District

**FY 2019/20**

			<i>coordinate production department activities and programs; prepare and submit work plans and reports; Holding ground phase two completed, Chain link for valley tank ProcuredIdentificat ion of service providers, drawing of bills of quantities, site inspection, monitoring and supervision of works</i>					
<i>Wage Rec't:</i>	640,806	480,605	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	872	654	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>641,678</b>	<b>481,259</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

*Output: 01 82 03Livestock Vaccination and Treatment*



# Vote:541 Mubende District

FY 2019/20

## Non Standard Outputs:

30,000 heads of cattle, 12,000 sheep/goats, and 80,000 poultry vaccinated against scheduled and notifiable animal diseases;

1,000 dogs & cats vaccinated against RABIES disease;

Passive and active surveillance and treatment of notifiable and contagious animal diseases district-wide.

Routine vaccination of 30,000 heads of cattle, 12,000 sheep / goats, 80,000 poultry and 1,000 dogs / cats against scheduled and notifiable animal diseases.

Carry out routine active and passive surveillance, treatment and reporting of notifiable and contagious animal diseases district-wide

*7,500 heads of cattle, 3,000 sheep/goats, and 20,000 poultry vaccinated against scheduled and notifiable animal diseases; 250 dogs & cats vaccinated against RABIES diseases; Passive and active surveillance and treatment of notifiable and contagious animal diseases district-wide. 7,500 heads of cattle, 3,000 sheep/goats, and 20,000 poultry vaccinated against scheduled and notifiable animal diseases; 250 dogs & cats vaccinated against RABIES diseases*

*Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured, Identification of suppliers, vaccination carried out, stray dogs destroyed,*

Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured

Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured

Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured

Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured

Wage Rec't:

0

0

0

0

0

0

0

# Vote:541 Mubende District

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,042	2,010	2,010	2,010	2,010
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,042</b>	<b>2,010</b>	<b>2,010</b>	<b>2,010</b>	<b>2,010</b>

## Output: 01 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	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	<i>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 workshoCapacity 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</i>	<i>Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.Process and submit Procurement requisitions for Fisheries goods and services {fish harvesting nets, fish feed mixers, fish pond restocking materials}; yield visits for farmer capacity building in fish farming;</i>	Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.	Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.
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# Vote:541 Mubende District

FY 2019/20

workshops:			<i>nets, GPS, Lung fish stocking materials; Attend fisheries sector worksho</i>	<i>enforce fish regulations; collect and submit fish statistical data; organize and attend workshops and seminars; inspection to ensure provision of quality fisheries goods and services; prevent and control pests and diseases;</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,360	4,020	5,360	1,340	1,340	1,340	1,340	1,340
<b>Domestic Dev't:</b>	0	0	12,816	3,204	3,204	3,204	3,204	3,204
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,360</b>	<b>4,020</b>	<b>18,176</b>	<b>4,544</b>	<b>4,544</b>	<b>4,544</b>	<b>4,544</b>	<b>4,544</b>

## Output: 01 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	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;	<i>apacity 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</i>	<i>Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance doneIdentification of suppliers, quality assurance of inputs and agro-input</i>	Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done	Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done	Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done	Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done
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# Vote:541 Mubende District

FY 2019/20

	inspections made for 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.	<i>enforced; inspections made for services quality compliance assurance. apacity 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 services quality compliance assurance.</i>	<i>dealers, conducting farm visits, preparation of bills of quantities</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,580	8,685	9,378	2,344	2,344	2,344	2,344
<b>Domestic Dev't:</b>	0	0	14,686	3,671	3,671	3,671	3,671
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,580</b>	<b>8,685</b>	<b>24,063</b>	<b>6,016</b>	<b>6,016</b>	<b>6,016</b>	<b>6,016</b>

## Output: 01 82 06Agriculture statistics and information

### Non Standard Outputs:

*10,000 maize and 4,000 bean farmers selected, 4*

## Vote:541 Mubende District

**FY 2019/20**

quarterly  
sensitization  
meetings  
conducted, 14,000  
equipped with  
extension  
servicesSelection of  
14,000 project  
beneficiaries,  
Sensitization of  
project  
beneficiaries,  
supporting project  
beneficiaries with  
extension services  
under Agricultural  
Cluster  
Development  
Program for maize  
and  
beansProcurement  
requisitions for  
Vermin control  
goods and services  
processed and  
submitted;  
community capacity  
built in vermin  
control ; vermin  
regulations  
enforced; vermin  
statistical data  
collected and  
submitted;  
workshops and  
seminars organised  
attended;;Process  
and submit  
Procurement  
requisitions for  
Vermin control  
goods and services  
processed and  
submitted; build  
community  
capacity in vermin  
control ; enforce  
vermin regulations;

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			<i>collect and submit vermin statistical data; organise and attend workshops and seminars;;</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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

No. of tsetse traps deployed and maintained	<i>100Control Tsetse flies through deployment / maintainace of 100 tsetse traps Kigando, Kitenga, Bagezza along cattle corridor.Tsetse flies controlled through deployment / maintenance of 100 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.</i>	25Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	25Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	25Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.	25Tsetse flies controlled through deployment / maintenance of 25 tsetse traps Kigando, Kitenga, Bagezza, along cattle corridor.
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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 and organize capacity building workshops;	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.Process and submit Procurement requisitions for apiary goods and services {beehives }; field visits for farmer capacity building in apiary farming; collect and submit entomology statistical data; organize and attend workshops and seminars; inspection to ensure provision of quality apiary goods and services; prevent and control pests and diseases.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,230	1,672	2,230	558	558	558
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,230	1,672	7,230	1,808	1,808	1,808

**Output: 01 82 10Vermin Control Services**

# Vote:541 Mubende District

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<b>Non Standard Outputs:</b>	N/AN/A		<i>Vermin control utilities procured and vermin control activities conducted.Process and submit Procurement requisitions for vermin control goods and services, field visits for community capacity building in vermin control</i>	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.	Vermin control utilities procured and vermin control activities conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,035	776	1,035	259	259	259	259
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,035</b>	<b>776</b>	<b>2,035</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>509</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>	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,	<i>Procurement requisitions for Veterinary goods and services processed and submitted {DDEG dairy heifers procured. PIG Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities and accessories, animal holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal</i>	Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulatio	Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and	Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulatio	Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulatio
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# Vote:541 Mubende District

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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.

*disease prevention and control equipment and materials}; Vet Extension workers backstopped for extension service delivery; Veterinary regulations enforced; Veterinary statistical data collected and submitted; workshops and seminars organised attended; quality Veterinary goods and service ensured; pests and diseases prevented and controlled; Process and submit Procurement requisitions for Veterinary goods and services {DDEG dairy heifers. PIG Artificial insemination kits, pig pregnancy diagnosis scanner, vaccine cold chain facilities and accessories, animal holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials}; Backstop Vet*

ns enforced; statistical data collected; workshops and seminars; pests and diseases prevented

materials,regulation ns enforced; statistical data collected; workshops and seminars; pests and diseases prevented

ns enforced; statistical data collected; workshops and seminars; pests and diseases prevented

ns enforced; statistical data collected; workshops and seminars; pests and diseases prevented

# Vote:541 Mubende District

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*Extension workers  
for extension  
service delivery;  
enforce Veterinary  
regulations; collect  
and submit;  
Veterinary  
statistical data;  
attend;and  
organise  
workshops and  
seminars;  
inspection to  
ensure provision of  
quality Veterinary  
goods and service ;  
supervise  
supervise;  
animal;vaccination  
s, quarantine  
restrictions, animal  
check points  
operations; for  
pests and diseases  
prevented and  
controlled;*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,041	8,280	10,940	2,735	2,735	2,735	2,735
<i>Domestic Dev't:</i>	0	0	10,151	2,538	2,538	2,538	2,538
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,041</b>	<b>8,280</b>	<b>21,091</b>	<b>5,273</b>	<b>5,273</b>	<b>5,273</b>	<b>5,273</b>

**Output: 01 82 12District Production Management Services**

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	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;		<i>Monthly salaries paid to the all staffs</i> <i>staff allowances paid</i> <i>Monitoring of staff payroll and preparation and submission of fund requisitions</i>	Monthly salaries paid to the all staffs	Monthly salaries paid to the all staffs	Monthly salaries paid to the all staffs	Monthly salaries paid to the all staffs
				staff allowances paid	staff allowances paid	staff allowances paid	staff allowances paid
<b>Wage Rec't:</b>	101,279	75,959	<b>140,640</b>	35,160	35,160	35,160	35,160
<b>Non Wage Rec't:</b>	11,018	8,263	<b>14,273</b>	3,081	3,081	3,081	5,031
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>112,296</b>	<b>84,222</b>	<b>154,913</b>	<b>38,241</b>	<b>38,241</b>	<b>38,241</b>	<b>40,191</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Monitoring and supervision of Production capital works made district wideMonitoring and supervision of Production capital project works District-wide.						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	804	603	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>804</b>	<b>603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 01 82 75Non Standard Service Delivery Capital

# Vote:541 Mubende District

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<b>Non Standard Outputs:</b>		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	1,000 kilo meters of road chokes opened and maintained, One livestock market fenced, one community coffee nursery constructed	Identification of road chokes, identification of suppliers, preparing bills of quantities, Inspection of works				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	122,196	91,647	1,332,051	333,013	333,013	333,013	333,013	333,013
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,196</b>	<b>91,647</b>	<b>1,332,051</b>	<b>333,013</b>	<b>333,013</b>	<b>333,013</b>	<b>333,013</b>	<b>333,013</b>

**Output: 01 82 82Slaughter slab construction**

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>		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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	14,804	11,103	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,804</b>	<b>11,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

#### Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	12Make 12 awareness radio talk shows and general public awareness on trade development and services promotion.12 awareness radio talk shows made and general public awareness created on trade development and services promotion.
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# Vote:541 Mubende District

FY 2019/20

No of businesses inspected for compliance to the law		200Make Field visits for ensuring compliance among 200Field visits made and compliance ensured among 200						
No of businesses issued with trade licenses		800Issue 800 business promptly with trade licenses District wide.800 business promptly issued with trade licenses District wide.						
No. of trade sensitisation meetings organised at the District/Municipal Council		4Make 4 constituency level sensitization meetings for and 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.						
Non Standard Outputs:	Computer supplies procuredProcure computer supplies	N/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	7,500	5,625	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	0	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

# Vote:541 Mubende District

FY 2019/20

No of awareness radio shows participated in			<i>12Participate in 12 radio talk shows for community awareness creation on enterprise development.12 radio talk shows participated in and community awareness created on enterprise development.</i>						
No of businesses assited in business registration process			<i>100Assist 100 businesses to fully complete registration process.100 businesses assisted and fully complete registration process.</i>						
No. of enterprises linked to UNBS for product quality and standards			<i>12Link 12 enterprises to UNBS for product quality and standard assurance.12 enterprises linked to UNBS for product quality and standard assurance.</i>						
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:541 Mubende District

FY 2019/20

## Output: 01 83 03Market Linkage Services

No. of market information reports desserminated				4Disseminate 4 quarterly market information reports4 quarterly market information reports disseminated					
No. of producers or producer groups linked to market internationally through UEPB				10Link 10 producers or producer groups to market internationally through UEPB10 producers or producer groups linked to market internationally through UEPB					
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised				15Supervise 15 cooperative groups to ensure and compliance.15 cooperative groups supervised and compliance ensured.					
<b>Non Standard Outputs:</b>	10 Cooperatives AGM attendedAttend 10 Cooperative AGM	N/A5 Cooperatives AGM attended	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0	0	0



# Vote:541 Mubende District

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

## Output: 01 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			5050 hospitality facilities duly registered.50 hospitality facilities duly registered.				
No. and name of new tourism sites identified			2Identify 2 new tourism sites district wide.2 new tourism sites identified district wide.				
No. of tourism promotion activities meanstremerd in district development plans			4Mainstream 4 tourism activities in district development plans.4 tourism activities mainstreamed in district development plans.				
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,234	925	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,234</b>	<b>925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 83 06Industrial Development Services

# Vote:541 Mubende District

FY 2019/20

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.					
No. of opportunites identified for industrial development			10Identify 10 opportunities for industrial development.10 opportunities identified for industrial development.					
No. of producer groups identified for collective value addition support			40Identify 40 producer groups for collective value addition support district wide40 producer groups identified for collective value addition support district wide					
No. of value addition facilities in the district			60Register 60 value addition facilities district wide.60 value addition facilities registered district wide.					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	0	0	0	0	0	0
Wage Rec't:	843,364	632,523	878,640	219,660	219,660	219,660	219,660	219,660

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<i>Non Wage Rec't:</i>	301,207	225,904	353,834	87,971	87,971	87,971	89,921
<i>Domestic Dev't:</i>	208,703	156,527	1,502,273	375,568	375,568	375,568	375,568
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,353,273</b>	<b>1,014,954</b>	<b>2,734,747</b>	<b>683,199</b>	<b>683,199</b>	<b>683,199</b>	<b>685,149</b>

# Vote:541 Mubende District

**FY 2019/20**

## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2019/20

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

#### **Class Of OutPut: Higher LG Services**

#### *Output: 08 81 05Health and Hygiene Promotion*

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,950	3,237	3,237	3,237	3,237
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,950</b>	<b>3,237</b>	<b>3,237</b>	<b>3,237</b>	<b>3,237</b>

#### *Output: 08 81 06District healthcare management services*

#### Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	1,634,980	1,226,235	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,634,980</b>	<b>1,226,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Class Of OutPut: Lower Local Services**

# Vote:541 Mubende District

FY 2019/20

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,499	4,125	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,499	4,125	0	0	0	0	0	0

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

% age of approved posts filled with qualified health workers	90%Recruiting and retaining qualified health workers.Approved posts filled with qualified health workers.	87% Approved posts filled with qualified health workers.	88% Approved posts filled with qualified health workers.	89% Approved posts filled with qualified health workers.	90% Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50%Identifying and training of VHTs.Villages with functional VHTs.	50% Villages with functional VHTs.	50% Villages with functional VHTs.	50% Villages with functional VHTs.	50% Villages with functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	8500Admitting expectant pregnant women and conducting deliveries.Deliveries conducted in Government health facilities.	2125Deliveries conducted in Government health facilities.	2125Deliveries conducted in Government health facilities.	2125Deliveries conducted in Government health facilities.	2125Deliveries conducted in Government health facilities.
No of children immunized with Pentavalent vaccine	16000Immunizing children <1 year with the 3rd dose of DPT.Children <1 year given DPT3 in Government health facilities.	4000Children <1 year given DPT3 in Government health facilities.	4000Children <1 year given DPT3 in Government health facilities.	4000Children <1 year given DPT3 in Government health facilities.	4000Children <1 year given DPT3 in Government health facilities.
No of trained health related training sessions held.	10Conducting health related workshops and meetings.Health related training sessions held.	3Health related training sessions held.	3Health related training sessions held.	2Health related training sessions held.	2Health related training sessions held.

# Vote:541 Mubende District

FY 2019/20

Number of inpatients that visited the Govt. health facilities.			<b>16000</b> Admitting, treating and discharging of patients.Inpatients who were admitted in Government health facilities.	4000Inpatients who were admitted in Government health facilities.	4000Inpatients who were admitted in Government health facilities.	4000Inpatients who were admitted in Government health facilities.	4000Inpatients who were admitted in Government health facilities.
Number of outpatients that visited the Govt. health facilities.			<b>400000</b> Treating outpatients who visit Government health facilities.Outpatients who visited Government health facilities.	100000Outpatients who visited Government health facilities.	100000Outpatients who visited Government health facilities.	100000Outpatients who visited Government health facilities.	100000Outpatients who visited Government health facilities.
Number of trained health workers in health centers			<b>200</b> Conducting onsite mentorships and trainings.Health workers trained in Government health centers.	50Health workers trained in Government health centers.	50Health workers trained in Government health centers.	50Health workers trained in Government health centers.	50Health workers trained in Government health centers.
<b>Non Standard Outputs:</b>	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,151	83,363	258,655	64,664	64,664	64,664	64,664
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>111,151</b>	<b>83,363</b>	<b>258,655</b>	<b>64,664</b>	<b>64,664</b>	<b>64,664</b>	<b>64,664</b>

## Class Of OutPut: Capital Purchases

# Vote:541 Mubende District

**FY 2019/20**

## Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>		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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,000	18,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>		N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,628	48,471	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,628</b>	<b>48,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 81Staff Houses Construction and Rehabilitation

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>Construction of staff house at Butoloogo HC II.Construction of staff house at Butoloogo HC II.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	310,000	232,500	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>310,000</b>	<b>232,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**



# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>		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.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	445,908	334,431	33,000	8,250	8,250	8,250	8,250	8,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>445,908</b>	<b>334,431</b>	<b>33,000</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>	<b>8,250</b>

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

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	Laboratory constructed at Butolooogo 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.		<i>Outpatient department rehabilitated at Butolooogo HCII.Outpatient department rehabilitated at Butolooogo HCII.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	218,402	163,801	110,621	27,655	27,655	27,655	27,655	27,655
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>218,402</b>	<b>163,801</b>	<b>110,621</b>	<b>27,655</b>	<b>27,655</b>	<b>27,655</b>	<b>27,655</b>	<b>27,655</b>

## Output: 08 81 84Theatre Construction and Rehabilitation

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	370	278	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>370</b>	<b>278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

## Vote:541 Mubende District

**FY 2019/20**

<b>Non Standard Outputs:</b>		Delivery Beds, weighing scales, thermometers, and other medical equipments procured.Procuring of medical equipments.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

# Vote:541 Mubende District

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	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.	<i>Staff salaries paid, Support supervision conducted, Cold chain maintained, HMIS reports and orders collected, Vehicles maintained, Stationery &amp; 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 &amp; data for internet used , regional and national meetings attended and welfare handled.</i>	<i>Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained. Carryin g supportive supervision, maintaining of computers, procuring colored printer, maintaining vehicles, maintaining the cold chain and stores, collecting of HMIS data, paying utilities and maintaining the general welfare of staff.</i>	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.
<b>Wage Rec't:</b>	865,021	648,765	<b>2,555,746</b>	638,936	638,936	638,936	638,936
<b>Non Wage Rec't:</b>	41,132	30,849	<b>55,714</b>	13,929	13,929	13,929	13,929
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>653,338</b>	163,335	163,335	163,335	163,335
<b>Total For KeyOutput</b>	<b>906,152</b>	<b>679,614</b>	<b>3,264,798</b>	<b>816,200</b>	<b>816,200</b>	<b>816,200</b>	<b>816,200</b>

# Vote:541 Mubende District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>		Children immunized, workshops for health workers held and Health Department buildings renovated.Maintain ing of cold chain, immunizing of children, mentoring or training of health workers and renovating of health department.	<i>Children immunized, workshops for health workers held and Health Department buildings renovated.Children immunized, workshops for health workers held and Health Department buildings renovated.</i>						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	40,000	30,000	<b>0</b>	0	0	0	0	0	0
<b>External Financing:</b>	587,000	440,250	<b>0</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>627,000</b>	<b>470,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 83 75Non Standard Service Delivery Capital

# Vote:541 Mubende District

FY 2019/20

## 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.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	28,000	21,000	0	0	0	0	0

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Total For KeyOutput	28,000	21,000	0	0	0	0	0
<i>Wage Rec't:</i>	2,500,000	1,875,000	2,555,746	638,936	638,936	638,936	638,936
<i>Non Wage Rec't:</i>	157,782	118,337	327,319	81,830	81,830	81,830	81,830
<i>Domestic Dev't:</i>	1,144,308	858,231	143,621	35,905	35,905	35,905	35,905
<i>External Financing:</i>	615,000	461,250	653,338	163,335	163,335	163,335	163,335
<b>Total For WorkPlan</b>	<b>4,417,090</b>	<b>3,312,818</b>	<b>3,680,024</b>	<b>920,006</b>	<b>920,006</b>	<b>920,006</b>	<b>920,006</b>

# Vote:541 Mubende District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>		N/A	<b>916 Primary salaries paid916 Payment of primary salaries</b>	Primary salaries paid	Primary salaries paid	Primary salaries paid	Primary salaries paid
<i>Wage Rec't:</i>	5,740,444	4,305,316	<b>5,945,429</b>	1,486,357	1,486,357	1,486,357	1,486,357
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,740,444</b>	<b>4,305,316</b>	<b>5,945,429</b>	<b>1,486,357</b>	<b>1,486,357</b>	<b>1,486,357</b>	<b>1,486,357</b>

**Class Of OutPut: Lower Local Services**

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

No. of Students passing in grade one			<b>290290 pupils passing in grade one from All primary schools290 pupils passing in grade one from All primary schools</b>			All primary schools
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## Vote:541 Mubende District

**FY 2019/20**

No. of pupils enrolled in UPE	48427 48427 <i>Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District 48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District</i>				Pupils enroll in UPE schools in 88 primary schools and 4 cope centre in Mubende District
No. of pupils sitting PLE	46604660 pupils sitting PLE from all primary schools schools4660 pupils sitting PLE from all primary schools schools	In all schools			
No. of qualified primary teachers	1000 1000 <i>Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District 1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District</i>	Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District	Qualified primary teachers paid salaries in 88 primary schools and 04 cope centres in Mubende District
No. of student drop-outs	350350 pupils dropping out of schools350 pupils dropping out of schools				

## Vote:541 Mubende District

FY 2019/20

No. of teachers paid salaries				10001000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district
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.	Teachers 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	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district	Teachers paid salary in 88 primary schools and 04 cope centres in mubende district
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	642,408	481,806	707,724	176,931	176,931	176,931	176,931
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	642,408	481,806	707,724	176,931	176,931	176,931	176,931

### Class Of OutPut: Capital Purchases

# Vote:541 Mubende District

FY 2019/20

## 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 levelProcurement process commences	Procurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets. Site Appraisal.site handover inspection and supervision of works , and commissioning of structuresProcurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets. Site Appraisal.site handover inspection and supervision of works , and commissioning of structures.			Procurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	67,788	50,841	39,191	9,798	9,798	9,798	9,798
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,788	50,841	39,191	9,798	9,798	9,798	9,798

## Output: 07 81 80Classroom construction and rehabilitation

## Vote:541 Mubende District

**FY 2019/20**

No. of classrooms constructed in UPE

*62 Classroom  
Block constructed  
at Lwawuna P/S  
Nabingoola S/C, 2  
Classroom Block  
constructed at  
Mirembe Agape  
P/S in Kitenga S/C  
and 2 Classroom  
Block constructed  
at Biwalwe P/S in  
Butoloogo S/C.2  
Classroom Block  
constructed at  
Lwawuna P/S  
Nabingoola S/C, 2  
Classroom Block  
constructed at  
Mirembe Agape  
P/S in Kitenga S/C  
and 2 Classroom  
Block constructed  
at Biwalwe P/S in  
Butoloogo S/C.*

Vote:541 Mubende District

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No. of classrooms rehabilitated in UPE

82 Classroom  
Block rehabilitated  
at Kasambya DAS  
P/S,2 Classroom  
Block rehabilitated  
at Senkulu P/S, 2  
Classroom Block  
rehabilitated at  
Muyinayina P/S  
and 2 Classroom  
Block rehabilitated  
at Kikoma P/S. 2  
Classroom Block  
rehabilitated at  
Kasambya DAS  
P/S,2 Classroom  
Block rehabilitated  
at Senkulu P/S, 2  
Classroom Block  
rehabilitated at  
Muyinayina P/S  
and 2 Classroom  
Block rehabilitated  
at Kikoma P/S.

# Vote:541 Mubende District

FY 2019/20

## 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*

*2 Classroom Block rehabilitated at Kasambya DAS P/S, 2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S. 2 Classroom Block rehabilitated at Kasambya DAS P/S, 2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	970,416	727,812	297,967	74,492	74,492	74,492	74,492
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>970,416</b>	<b>727,812</b>	<b>297,967</b>	<b>74,492</b>	<b>74,492</b>	<b>74,492</b>	<b>74,492</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	0N/AN/A	28-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	28-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	28-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	28-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.
No. of latrine stances rehabilitated	0N/AN/A				

# Vote:541 Mubende District

FY 2019/20

## 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.*

*Retention for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..Retention for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..*

8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.

8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.

8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.

8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	46,000	34,500	3,204	801	801	801	801
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,000</b>	<b>34,500</b>	<b>3,204</b>	<b>801</b>	<b>801</b>	<b>801</b>	<b>801</b>

## Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed

*22 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C.2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C .*

No. of teacher houses rehabilitated

*0N/AN/A*

# Vote:541 Mubende District

FY 2019/20

## 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 and site launching and handovers.

*BOQs drawn, site appraisals, commissioning of projects, monitoring and supervision and site launching and handovers.*

*2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C and retention for staff house for Kafundeezi Paid. 2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C and retention for staff house for Kafundeezi Paid.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	101,400	76,050	149,895	37,474	37,474	37,474	37,474
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,400</b>	<b>76,050</b>	<b>149,895</b>	<b>37,474</b>	<b>37,474</b>	<b>37,474</b>	<b>37,474</b>

## Output: 07 81 83 Provision of furniture to primary schools

No. of primary schools receiving furniture

*281 281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio. 281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.*

281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.

281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.

281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.

281 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.



## Vote:541 Mubende District

**FY 2019/20**

<b>Non Standard Outputs:</b>	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.	<i>Procurement process done identification of schools with high pupil desk ratio and distributions done.Procurement process done identification of contractors carried out.</i>	<i>281 3-seater desks Procured and retention for 2018/19 for furniture paid.281 3-seater desks Procured and retention for 2018/19 for furniture paid.</i>	281 3-seater desks Procured	281 3-seater desks Procured	281 3-seater desks Procured	281 3-seater desks Procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,500	39,375	44,538	11,134	11,134	11,134	11,134
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,500</b>	<b>39,375</b>	<b>44,538</b>	<b>11,134</b>	<b>11,134</b>	<b>11,134</b>	<b>11,134</b>

### Programme: 07 82 Secondary Education

#### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	N/A		<i>Secondary staff salaries paid.Payment of secondary staff salaries done.</i>				
<i>Wage Rec't:</i>	2,294,987	1,721,234	2,199,954	549,989	549,989	549,989	549,989
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,294,987</b>	<b>1,721,234</b>	<b>2,199,954</b>	<b>549,989</b>	<b>549,989</b>	<b>549,989</b>	<b>549,989</b>

#### Class Of OutPut: Lower Local Services

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

## Vote:541 Mubende District

**FY 2019/20**

No. of students enrolled in USE	65006500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.
No. of students passing O level	14501450 Candidates passing O'Level in 10 Government Aided Secondary Schools.1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.
No. of students sitting O level	16001600 sitting O'Level in 10 Government Aided Secondary Schools.1600 sitting O'Level in 10 Government Aided Secondary Schools.
No. of teaching and non teaching staff paid	200200 Secondary School teaching and non teaching staff salaries paid.200 Secondary School teaching and non teaching staff salaries paid.

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>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 roles and responsibilities in education, community engagement in education activities, monitoring and supervision done</i>	<i>All secondary schools monitored , Inspected and both teachers and Students attendance monitored.All secondary schools monitored , Inspected and both teachers and Students attendance monitored.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	667,728	500,796	742,164	185,541	185,541	185,541	185,541	185,541
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>667,728</b>	<b>500,796</b>	<b>742,164</b>	<b>185,541</b>	<b>185,541</b>	<b>185,541</b>	<b>185,541</b>	<b>185,541</b>

## Class Of OutPut: Capital Purchases

# Vote:541 Mubende District

FY 2019/20

## 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 and identification Contractors site launching,Site appraisals, site launching monitoring and supervision	Grading of a ply ground at Mugungulu Seed School and Kigando Seed School Grading of a ply ground at Mugungulu Seed School and Kigando Seed School					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	510,000	382,500	23,430	5,858	5,858	5,858	5,858	5,858
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	510,000	382,500	23,430	5,858	5,858	5,858	5,858	5,858

## Output: 07 82 80Secondary School Construction and Rehabilitation

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>		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, Procurement process takes of and commissioning of projects supervision and monitoring of projects done. Contracts awarded commissioning of projects, launching and handover of projects and supervision and monitoring of projects done.						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	210,000	157,500	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,000</b>	<b>157,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 07 82 81Administration block rehabilitation**

# Vote:541 Mubende District

FY 2019/20

No. of Administration blocks rehabilitated

01Construction of  
administration  
block at Kigando  
seed SS.  
Construction of  
latrine for  
administration  
block at Kigando  
Seed  
SSAdministration  
block to be  
constructed at  
Kigando Seed SS  
administration  
block latrine to be  
constructed at  
kigandoSeed SS

Non Standard Outputs:

construction of  
admission block,  
an ICT library 2  
unit teacher  
houses, latrine for  
administration  
block, latrine for  
teachers house and  
grading of sports  
field at Kigando  
CU SS,construction  
of admission  
block, an ICT  
library 2 unit  
teacher houses,  
latrine for  
administration  
block, latrine for  
teachers house and  
grading of sports  
field at Kigando  
CU SS,

construction of  
admission block,  
an ICT library 2  
unit teacher  
houses, latrine for  
administration  
block, latrine for  
teachers house and  
grading of sports  
field at Kigando  
CU SS,

construction of  
admission  
block, an ICT  
library 2 unit  
teacher houses,  
latrine for  
administration  
block, latrine for  
teachers house and  
grading of sports  
field at Kigando  
CU SS,

construction of  
admission block,  
an ICT library 2  
unit teacher  
houses, latrine for  
administration  
block, latrine for  
teachers house and  
grading of sports  
field at Kigando  
CU SS,

construction of  
admission block,  
an ICT library 2  
unit teacher  
houses, latrine for  
administration  
block, latrine for  
teachers house and  
grading of sports  
field at Kigando  
CU SS,

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	169,052	42,263	42,263	42,263	42,263
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>169,052</b>	<b>42,263</b>	<b>42,263</b>	<b>42,263</b>	<b>42,263</b>

# Vote:541 Mubende District

**FY 2019/20**

## Output: 07 82 82Teacher house construction

No. of teacher houses constructed			<b>2Construction of 2 unit teacher houses at Kigando Seed SS</b>	2 unit teacher houses to be constructed at Kigando Seed SS	2 unit teacher houses to be constructed at Kigando Seed SS	2 unit teacher houses to be constructed at Kigando Seed SS	2 unit teacher houses to be constructed at Kigando Seed SS
			<b>Construction of latrine for teacher houses.2 unit teacher houses to be constructed at Kigando Seed SS</b>	Latrine for teacher houses to be constructed at Kigando Seed SS.	Latrine for teacher houses to be constructed at Kigando Seed SS.	Latrine for teacher houses to be constructed at Kigando Seed SS.	Latrine for teacher houses to be constructed at Kigando Seed SS.
			<b>Latrine for teacher houses to be constructed at Kigando Seed SS.</b>				
<b>Non Standard Outputs:</b>			<b>construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,</b>	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	construction of admistration block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>156,865</b>	39,216	39,216	39,216	39,216
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>156,865</b>	<b>39,216</b>	<b>39,216</b>	<b>39,216</b>	<b>39,216</b>

# Vote:541 Mubende District

**FY 2019/20**

## Output: 07 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed		Construction of an ICT library at Kigandi CU					
		SSConstruction of an ICT library at Kigandi CU SS					
No. of science laboratories constructed		0N/AN/A					
Non Standard Outputs:		Laboratory and science class room to be constructed		Laboratory and science class room to be constructed	Laboratory and science class room to be constructed	Laboratory and science class room to be constructed	Laboratory and science class room to be constructed
		constructed		construction of a laboratory and science class room			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	277,771	69,443	69,443	69,443	69,443
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	277,771	69,443	69,443	69,443	69,443



# Vote:541 Mubende District

FY 2019/20

*Programme: 07 83 Skills Development*

**Class Of OutPut: Higher LG Services**

*Output: 07 83 01Tertiary Education Services*

Non Standard Outputs:		Community mobilization, Follow up and assessment, intensifying inspection and monitoring. Though the district has no any tertiary institution.Community mobilization, Follow up and assessment, intensifying inspection and monitoring. Though the district has no any tertiary institution.						
Wage Rec't:	130,359	97,769	0	0	0	0	0	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	130,359	97,769	0	0	0	0	0	

*Programme: 07 84 Education & Sports Management and Inspection*

**Class Of OutPut: Higher LG Services**

# Vote:541 Mubende District

FY 2019/20

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

Non Standard Outputs:	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.	Monitoring and supervision done, meetings attended and held, sensitization and mobilization of communities to engage stakeholders in education activities and mind set change.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored. 92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.
<b>Wage Rec't:</b>	0	0	82,863	20,716	20,716	20,716	20,716
<b>Non Wage Rec't:</b>	34,256	25,692	64,297	16,074	16,074	16,074	16,074
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,256</b>	<b>25,692</b>	<b>147,160</b>	<b>36,790</b>	<b>36,790</b>	<b>36,790</b>	<b>36,790</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>		Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored	<i>Payment of teaching and non teaching staff salaries, monitoring and supervision of schools done, Community mobilization and sensitization on mind set change done and teachers and headteachers attendance monitored</i>	<i>Community mobilization, support supervision carried out, school inspection and monitoring done. Community mobilization, support supervision carried out, school inspection and monitoring done.</i>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	6,223	4,667	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>6,223</b>	<b>4,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 07 84 03Sports Development services*

# Vote:541 Mubende District

FY 2019/20

## 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 activities 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*

*MDD Festivals facilitated from school level up to National Level, Ball games facilitated and conducted from school level up to National Level and Athletics facilitated and conducted at all levels.MDD Festivals facilitated from school level up to National Level, Ball games facilitated and conducted from school level up to National Level and Athletics facilitated and conducted at all levels.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,294	24,971	157,140	39,285	39,285	39,285	39,285
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,294</b>	<b>24,971</b>	<b>157,140</b>	<b>39,285</b>	<b>39,285</b>	<b>39,285</b>	<b>39,285</b>

## Output: 07 84 04Sector Capacity Development

## Non Standard Outputs:

Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings,

*Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings,*

## Vote:541 Mubende District

FY 2019/20

<p>dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.Training of headteachers, deputies, DOS, and classroom teachers from P.\$ - P7 on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteachers, deputies SMCs, PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.</p>	<p><i>dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.Training of headteachers, deputies, DOS, and class teachers from P4-P7on curriculum handling for academic performance improvement, study tour for education committee members, training meetings, dissemination and enforcement of district education ordinance to stakeholders and communities, training of headteacher s, deputies SMCs PTA chairpersons on school leadership and management and training of school leadership and teachers on mind set change.</i></p>	
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## Vote:541 Mubende District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,062	3,070	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,062</b>	<b>3,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 07 84 05Education Management Services*

# Vote:541 Mubende District

**FY 2019/20**

<b>Non Standard Outputs:</b>	N/A		<i><b>PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out.</b></i>	Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out	Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out	Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out	Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out
<b>Wage Rec't:</b>	71,087	53,315	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	43,707	32,780	<b>131,744</b>	32,936	32,936	32,936	32,936
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>175,998</b>	43,999	43,999	43,999	43,999
<b>Total For KeyOutput</b>	<b>114,794</b>	<b>86,095</b>	<b>307,742</b>	<b>76,936</b>	<b>76,936</b>	<b>76,936</b>	<b>76,936</b>

# Vote:541 Mubende District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

BOQs prepared, site appraisals done, monitoring and supervision of project carried out site launching, commissioning and hand over done. BOQs prepared, site appraisals done, monitoring and supervision of projects carried out site launching, commissioning and hand over done.

*BOQs prepared, site appraisals and identification done. Monitoring and supervision of project carried out, Contracts awarded and site launching done.*

*BOQs prepared, Projects monitored and Inspected, Site handover and Commissioning done BOQs prepared, Projects monitored and Inspected, Site handover and Commissioning done*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	160,251	120,188	65,961	16,490	16,490	16,490	16,490
<b>External Financing:</b>	100,000	75,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>260,251</b>	<b>195,188</b>	<b>65,961</b>	<b>16,490</b>	<b>16,490</b>	<b>16,490</b>	<b>16,490</b>

### Programme: 07 85 Special Needs Education

## Class Of OutPut: Higher LG Services

### Output: 07 85 01Special Needs Education Services



# Vote:541 Mubende District

**FY 2019/20**

No. of SNE facilities operational

*holding  
sesnsitization  
meetings  
travel inland  
inspection given  
vehical /motorcycle  
serviced and  
printing and  
photocopying  
doneholding  
sesnsitization  
meetings  
travel inland  
inspection given  
vehical /motorcycle  
serviced and  
printing and  
photocopying done*

**Non Standard Outputs:**

*holding  
sesnsitization  
meetings travel  
inland inspection  
given vehical  
/motorcycle  
serviced and  
printing and  
photocopying  
doneholding  
sesnsitization  
meetings travel  
inland inspection  
given vehical  
/motorcycle  
serviced and  
printing and  
photocopying done* holding  
sesnsitization  
meetings  
travel inland  
inspection given  
vehical  
/motorcycle  
serviced and  
printing and  
photocopying done holding  
sesnsitization  
meetings  
travel inland  
inspection given  
vehical  
/motorcycle  
serviced and  
printing and  
photocopying done holding  
sesnsitization  
meetings  
travel inland  
inspection given  
vehical  
/motorcycle  
serviced and  
printing and  
photocopying done holding  
sesnsitization  
meetings  
travel inland  
inspection given  
vehical  
/motorcycle  
serviced and  
printing and  
photocopying done

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,732</i>	933	933	933	933
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,732</b>	<b>933</b>	<b>933</b>	<b>933</b>	<b>933</b>

<i>Wage Rec't:</i>	8,236,878	6,177,634	<i>8,228,247</i>	2,057,062	2,057,062	2,057,062	2,057,062
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## Vote:541 Mubende District

**FY 2019/20**

<i>Non Wage Rec't:</i>	1,431,677	1,073,782	<b>1,806,802</b>	451,700	451,700	451,700	451,700
<i>Domestic Dev't:</i>	2,118,356	1,588,767	<b>1,227,873</b>	306,968	306,968	306,968	306,968
<i>External Financing:</i>	100,000	75,000	<b>175,998</b>	43,999	43,999	43,999	43,999
<b>Total For WorkPlan</b>	<b>11,886,911</b>	<b>8,915,182</b>	<b>11,438,920</b>	<b>2,859,730</b>	<b>2,859,730</b>	<b>2,859,730</b>	<b>2,859,730</b>

# Vote:541 Mubende District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

#### Non Standard Outputs:

Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - kashenyi 20km, Namuwuguza - Kyankwanzi boarder 5km, Kanyegalamire-Lwengabi - Butengeza 12km, Kazigwe - Kampanzi, Kidongo-Kasozi, Kawula - Kikoma , Kitenga - Lulongo, Kakezi - Kamwaza 10km, Ngabano-Buta 18.8km, Buta - Namuwuguza 17km, Muzizi - Kamondo10km, Kiyuni - Kakigando 10km, Muzizi - Kiyuni 3.5km, Kabowa - Kabubu - Kibalinga 23km, Kagavu - Nabakazi 8.5km, Kachwampale -	<i>Routine mechanized maintenance and . bottlenecks carried out on the following roads, Kyakasa - kashenyi 20km, Namuwuguza - Kyankwanzi boarder 5km, Kanyegalamire-Lwengabi - Butengeza 12km, Kazigwe - Kampanzi, Kidongo-Kasozi, Kawula - Kikoma , Kitenga - Lulongo, Kakezi - Kamwaza 18.8km, Buta - Namuwuguza 17km, Muzizi - Kamondo10km, Kiyuni - Kakigando 10km, Muzizi - Kiyuni 3.5km, Kabowa - Kabubu - Kibalinga 23km, Kagavu - Nabakazi 8.5km.</i>	<i>Vehicles maintained and repairedRepair and maintenance of vehicles</i>	Procurement of concrete culverts	Procurement of concrete culverts	Procurement of concrete culverts	Procurement of concrete culverts
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Kattabalanga -  
Myaliro 13km,  
muyinayina -  
Lubimbiri 8km,  
Nabingola - Kaija  
5km, Nakawala -  
Lubimbiri -  
Kajumiro-Kit  
26km,Butta -  
Kampanzi 6.5km,  
Butta- kitta 78km,  
Butawata -  
Kattambogo 6.4km,  
Kasolo-  
Mugungulu -  
Nabikakala 14km,  
Dyangoma -  
Bubanda 7.7km,  
Kamusenene-  
Nakasagga-  
Dyangoma 10.5km,  
Kirume - Kiwuba  
7.4km,  
Kyamuguluma -  
Maujo - Kyabwire -  
Mugungulu  
15.5km, Lusalira -  
Katalemwa -  
Kayinja 8km,  
Kisagaba - Kibirizi  
-Municipality 5km,  
Butawata - Mawujo  
- Mugungulu 9.5km

Routine  
mechanized  
maintenance and .  
bottlenecks carried  
out on the  
following roads,  
Kyakasa - kashenyi  
20km,  
Namuwuguza -  
Kyankwanzi  
boarder 5km,  
Kanyegalamire-  
Lwengabi -  
Butengeza 12km,



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Kazigwe -  
Kampanzi,  
Kidongo-Kasozi,  
Kawula - Kikoma ,  
Kitenga - Lulongo,  
Kakezi - Kamwaza  
10km, Ngabano-  
Buta 18.8km, Buta  
- Namuwuguza  
17km, Muzizi -  
Kamondo10km,  
Kiyuni - Kakigando  
10km, Muzizi -  
Kiyuni 3.5km,  
Kabowa - Kabubu -  
Kibalinga 23km,  
Kagavu - Nabakazi  
8.5km,  
Kachwampale -  
Kattabalanga -  
Myaliro 13km,  
muyinayina -  
Lubimbiri 8km,  
Nabingola - Kaija  
5km, Nakawala -  
Lubimbiri -  
Kajumiro-Kit  
26km,Butta -  
Kampanzi 6.5km,  
Butta- kitta 78km,  
Butawata -  
Kattambogo 6.4km,  
Kasolo-  
Mugungulu -  
Nabikakala14km,  
Dyangoma -  
Bubanda 7.7km,  
Kamusenene-  
Nakasagga-  
Dyangoma 10.5km,  
Kirume - Kiwuba  
7.4km,  
Kyamuguluma -  
Maujo - Kyabwire -  
Mugungulu  
15.5km, Lusalira -  
Katalemwa -  
Kayinja 8km,



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			Kisagaba - Kibirizi -Municipality 5km, Butawata - Mawujo -				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	622,504	466,878	4,131	1,033	1,033	1,033	1,033
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>622,504</b>	<b>466,878</b>	<b>24,131</b>	<b>6,033</b>	<b>6,033</b>	<b>6,033</b>	<b>6,033</b>

### Output: 04 81 08Operation of District Roads Office

#### Non Standard Outputs:

			<i>Computer purchased Road committee meetings facilitated Security for equipment at yard providedFacilitatio n for seminars and committee meetings purchase of computer Provision of security for equipment at the yard</i>	Road committee meetings facilitated Security for equipment at yard provided	Computer purchased Road committee meetings facilitated Security for equipment at yard provided	Road committee meetings facilitated Security for equipment at yard provided	Road committee meetings facilitated Security for equipment at yard provided
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,238	6,809	6,809	6,809	6,809
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,238</b>	<b>6,809</b>	<b>6,809</b>	<b>6,809</b>	<b>6,809</b>

### Class Of OutPut: Lower Local Services

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FY 2019/20

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

No of bottle necks removed from CARs

83

### 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.*

*Routine mechanized maintenance of community access roads carried out Routine mechanized maintenance of community access roads carried out*

N/A

Routine mechanized maintenance of community access roads

Routine mechanized maintenance of community access roads

Routine mechanized maintenance of community access roads

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	161,188	120,891	118,098	29,524	29,524	29,524	29,524
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>161,188</b>	<b>120,891</b>	<b>118,098</b>	<b>29,524</b>	<b>29,524</b>	<b>29,524</b>	<b>29,524</b>

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

Length in Km of Urban unpaved roads routinely maintained

*Grading of community access roads in Kasambya town council procurement of culvertsMechanized maintenance of town council roads*

### 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.*

*Routine mechanized maintenance of Kasambya town council roads carried out Routine mechanized maintenance of roads in Kasambya town council*

Routine mechanized maintenance of Kasambya town council roads carried out

Routine mechanized maintenance of Kasambya town council roads carried out

Routine mechanized maintenance of Kasambya town council roads carried out

Routine mechanized maintenance of Kasambya town council roads carried out

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	50,000	37,500	40,000	10,000	10,000	10,000	10,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## *Output: 04 81 57Bottle necks Clearance on Community Access Roads*

No. of bottlenecks cleared on community Access Roads

*Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala roadBottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road*

### Non Standard Outputs:

*Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala roadBottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road*

Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road

Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road

Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road

Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	64,357	16,089	16,089	16,089	16,089
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>64,357</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>	<b>16,089</b>

## *Output: 04 81 58 District Roads Maintainence (URF)*

Length in Km of District roads routinely maintained

331

### Non Standard Outputs:

*Routine manual maintenance for the following roads carried out;*  
*Kyakasa - Kashenya 20km,*  
*Namuwuguza - Kyankwazi border 5 km,*  
*Kanyegaramire - Butengeza - Lwengabi, Kazigwe - Kampanzi, Kidongo - Kasozi, Kawula-Kikoma, Kitenga-Lulongo, Kakenzi-Kamwanza, Ngabano-Butta, Ngabano-Kkoma, Butta-Nmauwuguza, Muzizi-Kammondo, Kibalinga-Kabowa, Kagavu-Nabakazi, Kachwampale-Kattabalanga-Myaliro, Muyinayina-Lubimbiri, Nabingoola-Kaiija, Nakawala-Lubimbiri-Kajumiro-Kitego, Butta-Kampanzi, Butta-Kitta, Butawata-Kattambogo, Kasolo-Mugungulu-*

Kachwampale - Kattabalanga-Myaliro, Kyakasa-Kashenya, Kagavu-Nabakazi, Kakenzi-Kamwanza, Muyinayina-Lubimbiri, Kasolo-MUgungulu-Nabikakala, Muzizi-Kammondo, Nakawala-Lubimbiri-Kajumiro-Kitego

Kazigwe-Kampanzi, Kidongo-Kasozi, Ngabano-Butta, Kiyuni-Kakigando, Kawula-Kikoma, Ngabano-Kikoma, Kitenga-Lulongo, Kyakatebe-Mirembe-Kyabayima

Muzizi-Kiyuni, Kirume-Kiwuba, Butta, Buta-Namuwuguza, Namuwuguza-Kyankwazi border, Dyangoma-Bubanda, Kamusenene-Nakasagga-Dyangoma, Kyamuguluma-Maujjo-Kyabwire-Mugungulu, Kibalinga-Kabowa

Nabingoola-Kaiija, Kanyegaramire-Butengeza-Lwengabi, Kisagaba-Kabirizi to municipality, Butawata-Kattambogo, Mutawata-Maujjo-Mugungulu, Lusalira-Kitalemwa-Kayinja, Buta-Kampanzi, Butta-Kitta

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*Nabikakala,  
Dyangoma-  
Bubanda,  
Kamusenene-  
Nakasagga-  
Dyangoma,  
Kirume-KIwuba,  
Kyamuguluma-  
Maujjo-Kyabwire-  
Mugungulu,  
Butawata-  
Mawujjo-  
Mugungulu.Routin  
e manual  
maintenance for  
the following  
roads; Kyakasa -  
Kashenyi 20km,  
Namuwuguza -  
Kyankwanzi border  
5 km,  
Kanyegaramire -  
Butengeza -  
Lwengabi, Kazigwe  
-  
Kampanzi,Kidongo  
- Kasozi, Kawula-  
Kikoma, Kitenga-  
Lulongo, Kakenzi-  
Kamwanza,  
Ngabano-Butta,  
Ngabano-Kkoma,  
Butta-  
Nmauwuguza,  
Muzizi-Kammondo,  
Kibalinga-Kabowa,  
Kagavu-Nabakazi,  
Kachwampale-  
Kattabalanga-  
Myaliro,  
Muyinayina-  
Lubimbiri,  
Nabingoola-Kaiija,  
Nakawala-  
Lubimbiri-  
Kajumiro-Kitego,  
Butta-Kampanzi,  
Butta-Kitta,*

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*Butawata-  
Kattambogo,  
Kasolo-  
Mugungulu-  
Nabikakala,  
Dyangoma-  
Bubanda,  
Kamusenene-  
Nakasagga-  
Dyangoma,  
Kirume-KIwuba,  
Kyamuguluma-  
Maujjo-Kyabwire-  
Mugungulu,  
Lusalira-  
Kitalemwa-  
Kayinja, Kisagaba-  
Kabirizi to  
Municipality,  
Butawata-  
Mawujjo-  
Mugungulu.  
Routine manual  
maintenance for  
the following roads  
carried out;  
Kyakasa - Kashenyi  
20km,  
Namuwuguza -  
Kyankwanzi border  
5 km,  
Kanyegaramire -  
Butengeza -  
Lwengabi, Kazigwe  
-  
Kampanzi,Kidongo  
- Kasozi, Kawula-  
Kikoma, Kitenga-  
Lulongo, Kakenzi-  
Kamwanza,  
Ngabano-Butta,  
Ngabano-Kkoma,  
Butta-  
Nmauwuguza,  
Muzizi-Kammondo,  
Kibalinga-Kabowa,  
Kagavu-Nabakazi,  
Kachwampale-*

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*Kattabalanga-  
Myaliro,  
Muyinayina-  
Lubimbiri,  
Nabingoola-Kaiija,  
Nakawala-  
Lubimbiri-  
Kajumiro-Kitego,  
Butta-Kampanzi,  
Butta-Kitta,  
Butawata-  
Kattambogo,  
Kasolo-  
Mugungulu-  
Nabikakala,  
Dyangoma-  
Bubanda,  
Kamusenene-  
Nakasagga-  
Dyangoma,  
Kirume-Klwuba,  
Kyamuguluma-  
Maujjo-Kyabwire-  
Mugungulu,  
Butawata-  
Mawujjo-  
Mugungulu.  
Routine  
mechanized  
maintenance for  
the following roads  
carried out;  
Kyakasa - Kashenyi  
20km,  
Namuwuguza -  
Kyankwanzi border  
5 km,  
Kanyegaramire -  
Butengeza -  
Lwengabi, Kazigwe  
-  
Kampanzi,Kidongo  
- Kasozi, Kawula-  
Kikoma, Kitenga-  
Lulongo, Kakenzi-  
Kamwanza,  
Ngabano-Kkoma,  
Butta-*

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*Nmawwuguza,  
Muzizi-Kammondo,  
Kibalinga-Kabowa,  
Kagavu-Nabakazi,  
Kachwampale-  
Kattabalanga-  
Myaliro,  
Muyinayina-  
Lubimbiri,  
Nabingoola-Kaija,  
Nakawala-  
Lubimbiri-  
Kajumiro-Kitego,  
Butta-Kampanzi,  
Butta-Kitta,  
Butawata-  
Kattambogo,  
Kasolo-  
Mugungulu-  
Nabikakala,  
Dyangoma-  
Bubanda,  
Kamusenene-  
Nakasagga-  
Dyangoma,  
Kirume-Kiwuba,  
Kyamuguluma-  
Maujjo-Kyabwire-  
Mugungulu,  
Lusalira-  
Kitalemwa-  
Kayinja, Kisagaba-  
Kabirizi to  
municipality,  
Butawata-  
Maujjo-  
Mugungulu.Routin  
e manual  
maintenance for  
the following  
roads; Kyakasa -  
Kashenyi 20km,  
Namuwuguza -  
Kyankwanzi border  
5 km,  
Kanyegaramire -  
Butengeza -  
Lwengabi, Kazigwe*

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-  
*Kampanzi,Kidongo  
 - Kasozi, Kawula-  
 Kikoma, Kitenga-  
 Lulongo, Kakenzi-  
 Kamwanza,  
 Ngabano-Butta,  
 Ngabano-Kkoma,  
 Butta-  
 Nmauwuguza,  
 Muzizi-Kammondo,  
 Kibalinga-Kabowa,  
 Kagavu-Nabakazi,  
 Kachwampale-  
 Kattabalanga-  
 Myaliro,  
 Muyinayina-  
 Lubimbiri,  
 Nabingoola-Kaijja,  
 Nakawala-  
 Lubimbiri-  
 Kajumiro-Kitego,  
 Butta-Kampanzi,  
 Butta-Kitta,  
 Butawata-  
 Kattambogo,  
 Kasolo-  
 Mugungulu-  
 Nabikakala,  
 Dyangoma-  
 Bubanda,  
 Kamusenene-  
 Nakasagga-  
 Dyangoma,  
 Kirume-KIwuba,  
 Kyamuguluma-  
 Maujjo-Kyabwire-  
 Mugungulu,  
 Butawata-  
 Mawujjo-  
 Mugungulu  
 Routine  
 mechanized  
 maintenance for  
 the following  
 roads;Kyakasa -  
 Kashenyi 20km,  
 Namuwuguza -*

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*Kyankwanzi border  
5 km,  
Kanyegaramire -  
Butengeza -  
Lwengabi, Kazigwe  
-  
Kampanzi, Kidongo  
- Kasozi, Kawula-  
Kikoma, Kitenga-  
Lulongo, Kakenzi-  
Kamwanza,  
Ngabano-Kkoma,  
Butta-  
Nmauwuguza,  
Muzizi-Kammondo,  
Kibalinga-Kabowa,  
Kagavu-Nabakazi,  
Kachwampale-  
Kattabalanga-  
Myaliro,  
Muyinayina-  
Lubimbiri,  
Nabingoola-Kaiija,  
Nakawala-  
Lubimbiri-  
Kajumiro-Kitego,  
Butta-Kampanzi,  
Butta-Kitta,  
Butawata-  
Kattambogo,  
Kasolo-  
Mugungulu-  
Nabikakala,  
Dyangoma-  
Bubanda,  
Kamusenene-  
Nakasagga-  
Dyangoma,  
Kirume-KIwuba,  
Kyamuguluma-  
Maujjo-Kyabwire-  
Mugungulu,  
Lusalira-  
Kitalemwa-  
Kayinja, Kisagaba-  
Kabirizi to  
municipality,  
Butawata-*

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			<i>Mawujjo-Mugungulu</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	371,429	92,857	92,857	92,857	92,857
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>371,429</b>	<b>92,857</b>	<b>92,857</b>	<b>92,857</b>	<b>92,857</b>

## Class Of OutPut: Capital Purchases

### Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	76,646	57,485	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,646</b>	<b>57,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Programme: 04 82 District Engineering Services

## Class Of OutPut: Higher LG Services



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## 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	Payment of staff salariesPayment of staff salaries				
Wage Rec't:	101,759	76,319	140,418	35,104	35,104	35,104	35,104
Non Wage Rec't:	917	688	917	229	229	229	229
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,676	77,007	141,335	35,334	35,334	35,334	35,334

## 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.	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out. Purchase of heavy equipment and tipper tyres. Preventive maintenance of equipment/ trucks	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	125,000	93,750	<b>81,710</b>	20,428	20,428	20,428	20,428
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>125,000</b>	<b>93,750</b>	<b>81,710</b>	<b>20,428</b>	<b>20,428</b>	<b>20,428</b>	<b>20,428</b>

## Class Of OutPut: Capital Purchases

### *Output: 04 82 81Construction of public Buildings*

No. of Public Buildings Constructed			<i>1BoQ preparation, securing contractor, supervision, monitoring and evaluation.Construction of Water stand pipe and partinent tank Construction of Accesss control unipot at district headquarters.</i>			1Construction of Water stand pipe and partinent tank Construction of Accesss control unipot at district headquarters.	
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Water stand pipe and partinent tank constructed. Accesss control unipot constructedConstruction of Water stand pipe and partinent tank Construction of Accesss control unipot at district headquarters.</i>			Accesss control unipot constructed. Water stand pipe and partinent tank constructed.	
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	9,577	7,183	<b>11,000</b>	2,750	2,750	2,750	2,750
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,577</b>	<b>7,183</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

### *Output: 04 82 82Rehabilitation of Public Buildings*

# Vote:541 Mubende District

FY 2019/20

No. of Public Buildings Rehabilitated			<i>Procurement, supervision and monitoring of project contractsPayment of retention monies. Restoration of chainlink fence at works yard. Repair of works service bay</i>					
Non Standard Outputs:			<i>Retention monies paid. Chain-link fence at works yard restored. Works service bay repaired.Payment of retention monies. Restoration of chainlink fence at works yard. Repair of works service bay</i>					
				Retention monies paid.		Chain-link fence at works yard restored. Works service bay repaired.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,223	10,556	10,556	10,556	10,556	10,556
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,223</b>	<b>10,556</b>	<b>10,556</b>	<b>10,556</b>	<b>10,556</b>	<b>10,556</b>
<i>Wage Rec't:</i>	101,759	76,319	140,418	35,104	35,104	35,104	35,104	35,104
<i>Non Wage Rec't:</i>	959,610	719,707	707,880	176,970	176,970	176,970	176,970	176,970
<i>Domestic Dev't:</i>	86,223	64,668	73,223	18,306	18,306	18,306	18,306	18,306
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,147,592</b>	<b>860,694</b>	<b>921,521</b>	<b>230,380</b>	<b>230,380</b>	<b>230,380</b>	<b>230,380</b>	<b>230,380</b>

## Vote:541 Mubende District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

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

**Class Of OutPut: Higher LG Services**

# Vote:541 Mubende District

FY 2019/20

## Output: 09 81 01 Operation of the District Water Office

<b>Non Standard Outputs:</b>	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,	<i>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,</i>	<i>2 Staff Salaries paid, Stake holders water and sanitation meetings co-ordinated General operational costs for water office maintained. Payment of staff salaries coordinating stake holders water and sanitation meetings. Payment of office of office bills, maintenance of offices, vehicles and equipment, provision of office consumable.</i>	Salaries for water staff paid. General operational costs, fuel and vehicle costs for water sector maintained.	Salaries for water staff paid. General costs, fuel and vehicle costs for water sector maintained.	Salaries for water staff paid. General costs, fuel and vehicle costs for water sector maintained.	Salaries for water staff paid. General costs, fuel and vehicle costs for water sector maintained.
<b>Wage Rec't:</b>	39,098	29,323	<b>40,800</b>	10,200	10,200	10,200	10,200
<b>Non Wage Rec't:</b>	13,139	9,854	<b>17,081</b>	4,270	4,270	4,270	4,270
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,236</b>	<b>39,177</b>	<b>57,881</b>	<b>14,470</b>	<b>14,470</b>	<b>14,470</b>	<b>14,470</b>

## Output: 09 81 02 Supervision, monitoring and coordination

<b>Non Standard Outputs:</b>	N/A Data collection and update of the water database	N/A N/A
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## Vote:541 Mubende District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,535	7,151	20,505	5,126	5,126	5,126	5,126
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,535</b>	<b>7,151</b>	<b>20,505</b>	<b>5,126</b>	<b>5,126</b>	<b>5,126</b>	<b>5,126</b>

### *Output: 09 81 04Promotion of Community Based Management*

#### Non Standard Outputs:

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 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 exisiting sources selected from all over the District,Community mobilization, field inspections, community training and mentoring,2 radio programs and promotion of sanitation week activities30 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 sanitation week activities*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,146	11,360	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,146</b>	<b>11,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 09 81 72Administrative Capital

#### Non Standard Outputs:

			<i>Water Quality tests for 50 new and old sources carried out in various Sub-counties in the District. Procurement of two lap tops for the water officers purchased.Carryin g out Quality water tests for 50 sources old and new in various Sub counties in the District. Procurement of tw lap tops for the water offices.</i>	50 new and old deep water sources tested . Two new Lap Top Computers procured	50 new and old deep water sources tested. Two new Lap Top computers procured.	50 new and old deep water sources tested. Two new Lap Top computers procured.	50 new and old deep water sources tested. Two new Lap Top computers.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,860	2,965	2,965	2,965	2,965
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,860</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>	<b>2,965</b>

### Output: 09 81 75Non Standard Service Delivery Capital

## Vote:541 Mubende District

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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	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	27,203	20,402	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,203	20,402	19,802	4,950	4,950	4,950	4,950

### 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	Procurement of service provider, field supervision and monitoring, Preparation of reports						



# Vote:541 Mubende District

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 09 81 83Borehole drilling and rehabilitation*

No. of deep boreholes drilled (hand pump, motorised)

*Drilling of new Bore holes and production wells in various selected places within the District.New Bore holes Drilled and production wells in various selected places within the District.  
Nabingoola 2  
Kigando 1  
Kitenga 2  
Kasambya 2  
Bagezza 1  
Kibalinga 1  
Kiyuni 1*

No. of deep boreholes rehabilitated

*Rehabilitating of old deep Bore holes in various places in the District.Number of old deep Bore holes rehabilitated.*

# Vote:541 Mubende District

FY 2019/20

## 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	2	2	2	2	2	2	2
Procurement of service providers, field inspection and monitoring, Preparation of field inspection reports	2	2	2	2	2	2	2
<i>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</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>
<i>New deep Bore holes drilled and old deep Bore holes rehabilitated in various places in the District, Drilling of new Bore holes and rehabilitation of old in various places in the District.</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>
10 old deep Bore Holes rehabilitated and 10 new Drilled in various sub-counties .	2	2	2	2	2	2	2
10 old deep Bore holes rehabilitated and 10 new drilled in various sub-counties	2	2	2	2	2	2	2
10 new deep Bore Hole drilled in various sub-counties.	2	2	2	2	2	2	2
10 new deep Bore Hole drilled in various sub-counties.	2	2	2	2	2	2	2
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	212,876	159,657	358,239	89,560	89,560	89,560	89,560
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>212,876</b>	<b>159,657</b>	<b>358,239</b>	<b>89,560</b>	<b>89,560</b>	<b>89,560</b>	<b>89,560</b>

## Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

*Carrying out feasibility study and Design of a Gravity flow schema in Butoloogo Sub-county. Feasibility study and Design of Gravity flow schema carried out in Butoloogo Sub-county.*

# Vote:541 Mubende District

FY 2019/20

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

*Carrying out feasibility study and Design of Butoloogo Gravity flow schema. Feasibility study and Design of Butoloogo Gravity flow schema carried out.*

## 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 Procurement of service providers, field inspectionsPhase 2 of Kalonga piped water system, Lubaali solar powered mini piped water system Procurement of service providers, field inspections*

N/AN/A

Feasibility study and design of Butoloogo Gravity flow scheme carried out

Feasibility study and design of Butoloogo Gravity flow scheme carried out.

Feasibility study and design of Butoloogo Gravity flow scheme carried out.

Feasibility study and design of Butoloogo Gravity flow scheme carried out.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	232,183	174,137	94,000	23,500	23,500	23,500	23,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,183</b>	<b>174,137</b>	<b>94,000</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>Wage Rec't:</b>	39,098	29,323	40,800	10,200	10,200	10,200	10,200
<b>Non Wage Rec't:</b>	37,819	28,364	37,585	9,396	9,396	9,396	9,396
<b>Domestic Dev't:</b>	494,262	370,696	483,901	120,975	120,975	120,975	120,975
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>571,178</b>	<b>428,384</b>	<b>562,287</b>	<b>140,572</b>	<b>140,572</b>	<b>140,572</b>	<b>140,572</b>

# Vote:541 Mubende District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 09 83 Natural Resources Management</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</b>							
<b>Non Standard Outputs:</b>	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.	<b>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</b>	<b>11 staff 12 month salaries paid. 4 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured. Holding Staff meetings. Conducting strategic Planning and mentoring meetings, Organizing workshops and seminars, Coordinating UNDP, GIZ, FAO projects. procuring small office equipment.</b>	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.	11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.
<b>Wage Rec't:</b>	127,054	95,291	<b>228,363</b>	57,091	57,091	57,091	57,091
<b>Non Wage Rec't:</b>	4,187	3,140	<b>2,587</b>	647	647	647	647
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Total For Key Output</b>	<b>131,241</b>	<b>98,431</b>	<b>240,949</b>	<b>60,237</b>	<b>60,237</b>	<b>60,237</b>	<b>60,237</b>

### Output: 09 83 03Tree Planting and Afforestation

# Vote:541 Mubende District

**FY 2019/20**

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

**100performing silvi cultural activities on 100 Hectares of District tree Estates. Procuring tree seedlings for distribution to farmers100 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained**

25 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained

25 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained

25 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained

25 Hectares of District Forest Estate and Tree Plantations : Boma, Local Forest Reserve and District headquarters well maintained

**Forestry and Agro forestry Projects implemented.**

**80Department Participating actively in the 4 tree planting days.4 Tree planting days, (March 8th, 12 August, 9th October, 9th Sept) promoted.**

20Tree planting days, ( 12 August) promoted.

20Tree planting days,( 9th October, 9th Sept) promoted.

20Tree planting days, (March 8th Sept) promoted.

20Tree planting campaigns carried out

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

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	20,519	5,130	5,130	5,130	5,130
<i>Domestic Dev't:</i>	0	0	1,000	250	250	250	250
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:541 Mubende District

# FY 2019/20

Total For KeyOutput		3,000	2,250	21,519	5,380	5,380	5,380	5,380
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>								
No. of Agro forestry Demonstrations				50Forestry staff conducting agro forestry and forestry related demonstrationsAgro forestry demonstrations (5 per lower Local Government) done.)	12Agro forestry demonstrations in LLGs	13Agro forestry demonstrations in LLGs	12Agro forestry demonstrations in LLGs	13Agro forestry demonstrations in LLGs
No. of community members trained (Men and Women) in forestry management				200Forestry staff conducting farmer training sessions in Forestry managementCommunity members from 10 LLGs trained in Forestry management	50Community members from 10 LLGs trained in Forestry management	50Community members from 10 LLGs trained in Forestry management	50Community members from 10 LLGs trained in Forestry management	50Community members from 10 LLGs trained in Forestry management
<b>Non Standard Outputs:</b>	20 radio Programs heldHolding Forestry Radio Programming.	5 Radio Programs5 Radio Programs	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,300	975	21,600	5,400	5,400	5,400	5,400	5,400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,300</b>	<b>975</b>	<b>21,600</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Output: 09 83 05Forestry Regulation and Inspection</b>								
No. of monitoring and compliance surveys/inspections undertaken			20Conducting timber and forestry products laws compliance inspectionsCompliance surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done	5Compliance surveillance visits done

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	Private Tree Nursery operators Supported and trained Supporting Private Tree Nurseries	<i>Private Tree Nursery operators Supported and trained Private Tree Nursery operators Supported and trained</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	980	735	980	245	245	245	245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>980</b>	<b>735</b>	<b>980</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>10Carrying out field inspections, identifying wetland hot-spots, conducting site meetings and formulating watershed committeesWater shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C)</i>	2Water shed management committees formulated in 2 LLGs. ( 1 Nabingoola, 1 Kigando, )	3Water shed management committees formulated in 3 LLGs. ( 1 Bagezza, 1 Kitenga, 1 Madudu )	2Water shed management committees formulated in 2 LLGs. ( 1 kasambya, 1 Butoloogo)	3Water shed management committees formulated in 3 LLGs. ( 1 Kiyuni, 1 Kibalinga, Kasambya T/C)
<b>Non Standard Outputs:</b>	Radio programs on watershed management held.Holding radio programs on watershed Management.	<i>2 Radio programs on watershed management held. 2 Radio programs on watershed management held.</i>	N/A/N/A	N/A	N/A	N/A	N/A



# Vote:541 Mubende District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,747	3,560	6,685	1,671	1,671	1,671	1,671
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>4,747</b>	<b>3,560</b>	<b>22,685</b>	<b>5,671</b>	<b>5,671</b>	<b>5,671</b>	<b>5,671</b>

## **Output: 09 83 07River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored	<p><i>10Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.Hectares 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 Planting Concrete pillars on Hotspots restored</i></p>	2Hectares of degraded wetlands Nabingoola, 1 Kigando )restored	3Hectares of degraded wetlandsBagezza, 1 Kitenga, 1 Madudu restored.	2Hectares of degraded wetlands 1 kasambya, 1 Kiyuni) restored	3Hectares of degraded wetlands 1 Kibalinga,1Butoloogo, kasambya T/C restored
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## Vote:541 Mubende District

**FY 2019/20**

No. of Wetland Action Plans and regulations developed

**10Drawing 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,1Butoloo go, kasambya T/C drawn**

2Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando )Drawn

3Wetland S/county Action Plans for: 1 Bagezza, 1 Kitenga, 1 Madudu ) Drawn

2Wetland S/county Action Plans for: 1 kasambya, 1 Kiyuni) Drawn

3Wetland S/county Action Plans for: 1 Kibalinga,1Butoloo go, kasambya T/C drawn

## Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,079	4,559	7,079	1,770	1,770	1,770	1,770
<i>Domestic Dev't:</i>	0	0	17,000	4,250	4,250	4,250	4,250
<i>External Financing:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>6,079</b>	<b>4,559</b>	<b>34,079</b>	<b>8,520</b>	<b>8,520</b>	<b>8,520</b>	<b>8,520</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

# Vote:541 Mubende District

FY 2019/20

No. of community women and men trained in ENR monitoring			<b>30Training members of Higher Lower Environment Committees.LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.</b>	7LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	8LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	7LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.	8LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.
<b>Non Standard Outputs:</b>	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	<b>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.</b>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,649	1,237	1,549	387	387	387	387
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,649</b>	<b>1,237</b>	<b>1,549</b>	<b>387</b>	<b>387</b>	<b>387</b>	<b>387</b>

**Output: 09 83 09Monitoring and Evaluation of Environmental Compliance**

# Vote:541 Mubende District

FY 2019/20

No. of monitoring and compliance surveys undertaken			<b>10Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Monitoring of Environmental law compliance Surveys in 10 LLG undertaken</b>	2Monitoring of Environmental law compliance Surveys in 2 LLG undertaken	3Monitoring of Environmental law compliance Surveys in 3 LLG undertaken	2Monitoring of Environmental law compliance Surveys in 2 LLG undertaken	3Monitoring of Environmental law compliance Surveys in 3 LLG undertaken
<b>Non Standard Outputs:</b>			N/AN/A				
	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.	<b>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</b>					
<b>Wage Rec't:</b>	0	0		0	0	0	0
<b>Non Wage Rec't:</b>	1,542	1,157		2,142	536	536	536
<b>Domestic Dev't:</b>	0	0		0	0	0	0
<b>External Financing:</b>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>1,542</b>	<b>1,157</b>	<b>12,142</b>	<b>3,036</b>	<b>3,036</b>	<b>3,036</b>	<b>3,036</b>

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

# Vote:541 Mubende District

FY 2019/20

No. of new land disputes settled within FY

**100Mediating land disputes  
Paying Busuulu of District  
Headquarters Land at Buganda Land BoardNew land disputes mediated within the 10  
LLGs: ( Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasamb ya TC, mediated**

25New land disputes mediated within the 10  
LLGs: ( Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasamb ya TC, mediated

25New land disputes mediated within the 10  
LLGs: ( Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasamb ya TC, mediated

25New land disputes mediated within the 10  
LLGs: ( Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasamb ya TC, mediated

25New land disputes mediated within the 10  
LLGs: ( Kasambya, Kigando, Kitenga Nabingoola, Bagezza, Kiyuni, Madudu, Butoloogo, Kibalinga,Kasamb ya TC, mediated

## 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.Rectifyin g Surveys, re-sensitizing area Land Committees, making Offers, appraising Land Management Staff, Holding Sectoral Meetings, sensitizing communities, holding radio programs and registering institutional land.

**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.**

N/AN/A

Wage Rec't:

0

0

0

0

0

0

0

# Vote:541 Mubende District

**FY 2019/20**

<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,721</b>	680	680	680	680
<i>Domestic Dev't:</i>	0	0	<b>4,000</b>	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>16,721</b>	<b>4,180</b>	<b>4,180</b>	<b>4,180</b>	<b>4,180</b>

## Output: 09 83 11Infrastructure Planning

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.</i>	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,546	1,910	<b>2,508</b>	627	627	627	627
<i>Domestic Dev't:</i>	0	0	<b>2,092</b>	523	523	523	523
<i>External Financing:</i>	0	0	<b>5,000</b>	1,250	1,250	1,250	1,250
<b>Total For KeyOutput</b>	<b>2,546</b>	<b>1,910</b>	<b>9,600</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>

# Vote:541 Mubende District

FY 2019/20

## Class Of OutPut: Capital Purchases

### 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.Carryi ng out procurement processes for tree nurseries, Concrete pillars, Land Surveys and Green Charcoal and GIZ projects. Implementing and support supervising the projects.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	26,003	19,502	0	0	0	0	0
<i>External Financing:</i>	120,000	90,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>146,003</b>	<b>109,502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	127,054	95,291	228,363	57,091	57,091	57,091	57,091
<i>Non Wage Rec't:</i>	28,030	21,023	68,370	17,093	17,093	17,093	17,093
<i>Domestic Dev't:</i>	26,003	19,502	30,092	7,523	7,523	7,523	7,523
<i>External Financing:</i>	120,000	90,000	55,000	13,750	13,750	13,750	13,750
<b>Total For WorkPlan</b>	<b>301,087</b>	<b>225,815</b>	<b>381,825</b>	<b>95,456</b>	<b>95,456</b>	<b>95,456</b>	<b>95,456</b>



## Vote:541 Mubende District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:541 Mubende District

FY 2019/20

## Output: 10 81 02Support to Women, Youth and PWDs

<b>Non Standard Outputs:</b>		47 women groups supportedGiving 47 women groups loans.	<i>probation case management, fall up on juvenile cases , community sensitization and resettlement of childrenprobation case management, fall up on juvenile cases , community sensitization and resettlement of children pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;</i>	1pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	1pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	11pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;	1pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	212,287	159,215	12,526	3,131	3,131	3,131	3,131
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>212,287</b>	<b>159,215</b>	<b>12,526</b>	<b>3,131</b>	<b>3,131</b>	<b>3,131</b>	<b>3,131</b>

## Output: 10 81 03Operational and Maintenance of Public Libraries

# Vote:541 Mubende District

FY 2019/20

<b>Non Standard Outputs:</b>	procurement of books, purchase of news papers,, stationary, typing and printing, youth training s,	<i>procurement of books, purchase of news papers,, stationary, typing and printing, procure ment of books, purchase of news papers,, stationary, typing and printing,</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,000	6,000	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 04Facilitation of Community Development Workers

<b>Non Standard Outputs:</b>	transport facilitation and stationaryhome visits, probation activities,	<i>transport facilitation and stationarytransport facilitation and stationary</i>	<i>facilitation of community development officers to perform cardinal dutiesfacilitation of community development officers to perform cardinal duties</i>	facilitation of 14 community development officers to perform cardinal duties	facilitation of 14 community development officers to perform cardinal duties	facilitation of 14 community development officers to perform cardinal duties	facilitation of 14community development officers to perform cardinal duties
<b>Wage Rec't:</b>	73,590	55,192	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,000	4,500	5,600	1,400	1,400	1,400	1,400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>79,590</b>	<b>59,692</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>

## Output: 10 81 05Adult Learning

Vote:541 Mubende District

FY 2019/20

No. FAL Learners Trained

training FAL  
instructor,monitori  
ng FAL classes  
training FAL  
instructor,monitori  
ng FAL classes

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## 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,counselling, 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 doneT-shirt for instructors procured ,5visits to FAL center.*

*4 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids4 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids*

1 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids

1 review meeting,30 fal instructors trained , 4 sub counties monitored

1 review meeting, printing of exams , 4 sub counties monitored

1 review meeting, 4 sub counties monitored

**Wage Rec't:** 0

0

0

0

0

0

0

**Non Wage Rec't:** 14,237

10,678

**14,237**

3,559

3,559

3,559

3,559

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,237</b>	<b>10,678</b>	<b>14,237</b>	<b>3,559</b>	<b>3,559</b>	<b>3,559</b>	<b>3,559</b>

## Output: 10 81 06Support to Public Libraries

<b>Non Standard Outputs:</b>	Books, newspapers, bought for Kasambya TCBuying of newspapers and books.	<i>procurement of library inputs,newspapers ,books and stationaryprocurement of books and stationary</i>	procurement of books and new papers and payment of utilities	procurement of books and new papers and payment of utilities .community sensitization	procurement of books and new papers and payment of utilities	procurement of books and new papers and payment of utilities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,732	2,049	3,873	968	968	968
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,732</b>	<b>2,049</b>	<b>3,873</b>	<b>968</b>	<b>968</b>	<b>968</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	<i>gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county levelgender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level</i>	1 gender mainstraming dialogue in madudu sub county .anergy saving training to youth and womwn in kibalinga	1 staff training on gender responsiveness off all community development officers	16 days of activism observed,One cdos and political leaders meeting ,training of FAL instructors ,cerebration of international womens day	cdos meeting on GBV,support of GBV survivor,
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,009	2,009	2,009

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,036</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>	<b>2,009</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

60 probation cases handled,counselling,prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects „youth day cerebration60 probation cases handled,counselling,prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects ,

### 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.

8 Youth and OVC organization supervised ,training of youth management committees in procurement1 youth council meeting held, 3 LLG Youth council supported

60 probation cases handled,counselling,prosecution and trasing of case,construction of the reception centre ,youth day cerebrations, monitoring of youth projects ,youthday cerebrationcase management ,home visits,youthday cerebration,construction of a reception centre,

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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							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	246,573	184,930	22,002	5,500	5,500	5,500	5,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>246,573</b>	<b>184,930</b>	<b>22,002</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

*Output: 10 81 09Support to Youth Councils*



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No. of Youth councils supported				4 youth councils meeting held ,2 monitoring meetings done 4 youth councils meeting held ,2 monitoring meetings done				
Non Standard Outputs:	4 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,community outreaches, support supervision visits	1 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,1 Youth council meetings, monitoring, group formation, stationary, facilitation to CDOs, radio talk shows,	4 youth councils meeting held ,2 monitoring meetings done4 youth councils meeting held ,2 monitoring meetings done	1 youth council meeting held , youth day cerebation ,monitoring sub county youth council activities	1 youth council meeting held , ,monitoring sub county youth council activities	1 youth council meeting held ,monitoring sub county youth council activities	1 youth council meeting held , ,monitoring sub county youth council activities	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	4,658	3,493	8,351	2,088	2,088	2,088	2,088	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	4,658	3,493	8,351	2,088	2,088	2,088	2,088	

## Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community		<i>4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly</i>
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## 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. ,	<i>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.</i>	<i>4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly</i>	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.	1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	23,763	17,822	6,061	1,515	1,515	1,515

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,763</b>	<b>17,822</b>	<b>6,061</b>	<b>1,515</b>	<b>1,515</b>	<b>1,515</b>	<b>1,515</b>

*Output: 10 81 11Culture mainstreaming*

# Vote:541 Mubende District

FY 2019/20

## Non Standard Outputs:

<p>Cultural site supervision visit made</p> <p>Cultural Festival and exhibition attended.</p> <p>Meeting for cultural practitioners conducted.</p> <p>2 dialogue sessions with traditions with tradition herbalists conducted.</p> <p>Collection of data on cultural sites and historical issues done.</p> <p>Re-developing the community centers done.</p> <p>Participation of cultural groups in regional cultural events supported.</p> <p>Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided.</p> <p>Promoting and supporting the documentation of content of indigenous local knowledge encouraged.</p> <p>Visits, supervision, coordination, dialoguing, sensitisation, data collection, documentation and Guidance.</p>	<p><i>Cultural site supervision visit made</i></p> <p><i>Participation of cultural groups in regional cultural events supported.</i></p> <p><i>Support to traditional cultural/cultural institutions to effectively play their role in enhancing positive values provided.</i></p> <p><i>Promoting and supporting the documentation of content of indigenous local knowledge encouraged.Cultural Festival and exhibition attended.</i></p>	<p><i>2 visits to culture cites done , registration of culture cites conducted2 visits to culture cites done , registration of culture cites conducted</i></p>	<p>1 visits to culture cites done , registration of culture cites</p>	<p>meeting with cultural leaders , registration of culture cites</p>	<p>1visits to culture cites done , registration of culture cites</p>	<p>orientation of community development officers on cultural cites protection</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	858	643	335	84	84	84	84
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>858</b>	<b>643</b>	<b>335</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>

## Output: 10 81 12Work based inspections

<b>Non Standard Outputs:</b>	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, training and dissemination, monitoring,	<b>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.</b>	<b>4 work site visits conducted,b registration of workplaces4 work site visits</b>	1 work site visted, registration of work places meeting with hotel owners , training of cdos on workplace requirements	1 work site visted, registration of work places meeting with processing plants owners ,	1 work site visted, registration of work places meeting with plantations owners , training of cdos on workplace requirements	1 work site visted, registration of work places ,
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**Vote:541 Mubende District**

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	supervising	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).					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	2,779	2,085	1,529	382	382	382
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	2,779	2,085	1,529	382	382	382

*Output: 10 81 13Labour dispute settlement*

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## 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.
<i>2 career guidance and counseling sessions held</i>	<i>8 workers compensation cases handled.</i>	<i>Labor administration and compliance to labor standards strengthened</i>	<i>20 labour cases attended too , 21 workplaces conducted ; 1 sensitization meeting, site visits follow up on labour cases</i>	<i>20 labour cases attended too , 20 workplaces conducted 1 sensitization meeting, site visits follow up on labour cases</i>	<i>;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meeting, site visits</i>	<i>;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meeting, site visits</i>	<i>25 labour cases attended too , 20 workplaces conducted 1 sensitization meeting, site visits follow up on labour cases</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0				
<b>Non Wage Rec't:</b>	1,910	1,433	1,690	423	423	423	423	423				
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0				
<b>External Financing:</b>	0	0	0	0	0	0	0	0				
<b>Total For KeyOutput</b>	<b>1,910</b>	<b>1,433</b>	<b>1,690</b>	<b>423</b>	<b>423</b>	<b>423</b>	<b>423</b>	<b>423</b>				

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## Output: 10 81 14Representation on Women's Councils

No. of women councils supported

4 women council meetings , monitoring of lower local council activities 4women council meetings , monitoring of lower local council activities

### Non Standard Outputs:

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. Support supervision visits and monitoring to women groups conducted.Coordin ation, monitoring, Supervising, reporting and servicing.

1 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported Follow up and monitoring visits to women group projects done.1 mandatory meetings of Women Council Executive committee held. 2 LLG women councils supported Follow up and monitoring visits to women group projects done.

4 women council meetings , monitoring of lower local council activities4 women council meetings , monitoring of lower local council activities

1 women council executive meetings , monitoring of lower local council activities

1 women council executive meetings , monitoring of lower local council activities

1 women council executive meetings , monitoring of lower local council activities

1 women council executive meetings , monitoring of lower local council activities

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,658	3,493	5,193	1,298	1,298	1,298	1,298
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



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Total For KeyOutput	4,658	3,493	5,193	1,298	1,298	1,298	1,298
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## Output: 10 81 16Social Rehabilitation Services

### Non Standard Outputs:

*resettlement of  
displaced children  
fall up of cases,  
attending court  
sessions  
;resettlement of  
displaced children  
fall up of cases,  
attending court  
session*

Resettlement of  
displaced children  
fall up of cases,  
attending court  
sessions ;

Resettlement of  
displaced children  
fall up of cases,  
attending court  
sessions ;

Resettlement of  
displaced children  
fall up of cases,  
attending court  
sessions ;

Resettlement of  
displaced children  
fall up of cases,  
attending court  
sessions ;

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

## 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

*monitoring of  
programs,  
departmental co-  
ordination  
meetings , fuel ,  
vehicle  
maintenance and  
impressedmonitori  
ng of programs,  
departmental co-  
ordination  
meetings , fuel ,  
vehicle  
maintenance and  
impressed*

monitoring of  
programs, l  
departmental co-  
ordination  
meetings , fuel ,  
vehicle  
maintenance and  
impressed

monitoring of  
programs,  
departmental co-  
ordination  
meetings , fuel ,  
vehicle  
maintenance and  
impressed Study  
tour for council

monitoring of  
programs,  
departmental co-  
ordination  
meetings, fuel ,  
vehicle  
maintenance and  
impressed

monitoring of  
programs,  
departmental co-  
ordination  
meetings, fuel ,  
vehicle  
maintenance and  
impressed

<i>Wage Rec't:</i>	0	0	83,440	20,860	20,860	20,860	20,860
<i>Non Wage Rec't:</i>	3,861	2,896	3,149	787	787	787	787
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		3,861	2,896	86,589	21,647	21,647	21,647	21,647
<b>Class Of OutPut: Capital Purchases</b>								
<i>Output: 10 81 72Administrative Capital</i>								
Non Standard Outputs:		10 NGO coordination meetig at sub county levelstake holders meeting held at sub county level						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	85,000	63,750	0	0	0	0	0	0
Total For KeyOutput	85,000	63,750	0	0	0	0	0	0
Wage Rec't:	73,590	55,192	83,440	20,860	20,860	20,860	20,860	20,860
Non Wage Rec't:	532,315	399,236	92,982	23,246	23,246	23,246	23,246	23,246
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	85,000	63,750	0	0	0	0	0	0
Total For WorkPlan	690,905	518,179	176,422	44,105	44,105	44,105	44,105	44,105

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**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>	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	<b>4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured4 planning unit staff paid salaries, 1 vehicle repaired,2 carpets, 4 executive chairs, and desks procured</b>	<b>Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities.</b>	Staff salaries paid,routine office activities funded	Staff salaries paid,routine office activities funded	Staff salaries paid,routine office activities funded	Staff salaries paid,routine office activities funded
<b>Wage Rec't:</b>	39,476	29,607	<b>23,727</b>	5,932	5,932	5,932	5,932
<b>Non Wage Rec't:</b>	19,527	14,645	<b>18,197</b>	4,549	4,549	4,549	4,549
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,003</b>	<b>44,253</b>	<b>41,924</b>	<b>10,481</b>	<b>10,481</b>	<b>10,481</b>	<b>10,481</b>

*Output: 13 83 02District Planning*

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No of Minutes of TPC meetings			<i>DTPC minutes produced and discused and approved</i>					
No of qualified staff in the Unit			<i>DTPC minutes produced and discused and approved</i>					
<b>Non Standard Outputs:</b>			<i>Staff appraising and mentoring done</i>					
			<i>Staff appraising and mentoring done</i>					
			<i>DTPC minutes produced and discused and approved</i>					
			<i>Holding DTPC minutes</i>	DTPC minutes produced and discused and approved	DTPC minutes produced and discused and approved	DTPC minutes produced and discused and approved	DTPC minutes produced and discused and approved	DTPC minutes produced and discused and approved
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,690	9,517	13,073	3,268	3,268	3,268	3,268	3,268
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,690</b>	<b>9,517</b>	<b>13,073</b>	<b>3,268</b>	<b>3,268</b>	<b>3,268</b>	<b>3,268</b>	<b>3,268</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	District Statistical Abstract Updated.Updating of the District Abstract.	<i>District Statistical Abstract Updated.District Statistical Abstract Updated.</i>	<i>Strategic plan for statistics reviewed.Reviewing the strategic plan for statistics</i>	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.	Strategic plan for statistics reviewed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,200	7,650	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,200</b>	<b>7,650</b>	<b>8,200</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>	<b>2,050</b>

## Output: 13 83 04Demographic data collection

# Vote:541 Mubende District

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<b>Non Standard Outputs:</b>	1 Population action Plan reviewed 300 notifiers trained 35000 birth notification records distributed Distribution of birth notification records Training of the Data collectors Reviewing the population action plan	<b>1 Population action Plan reviewed,300 notifiers trained, 35000 birth notification records distributed1</b>	<b>Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment.</b>	Population Action Plan reviewed, Lobby for ICPD commitment.	Population Action Plan reviewed, Lobby for ICPD commitment.	Population Action Plan reviewed, Lobby for ICPD commitment.	Population Action Plan reviewed, Lobby for ICPD commitment.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,500	3,375	3,500	875	875	875	875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,500</b>	<b>3,375</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 13 83 05Project Formulation

<b>Non Standard Outputs:</b>			<b>BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.</b>	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	13,532	3,383	3,383	3,383	3,383
<b>Domestic Dev't:</b>	0	0	10,605	2,651	2,651	2,651	2,651

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>24,137</b>	<b>6,034</b>	<b>6,034</b>	<b>6,034</b>	<b>6,034</b>

## Output: 13 83 06Development Planning

<b>Non Standard Outputs:</b>	District Development Plan reviewed.Reviewing the District Development Plan	<i>District Development Plan reviewed.District Development Plan reviewed.</i>	<i>District Development Plan Reviewed.Reviewing the District Development Plan.</i>	District Development Plan Reviewed.	District Development Plan Reviewed.	District Development Plan Reviewed.	District Development Plan Reviewed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,680	2,760	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,680</b>	<b>2,760</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

## Output: 13 83 07Management Information Systems

<b>Non Standard Outputs:</b>			<i>Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards</i>	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs, Laptops, Printers, and office cupboards procured	Executive Chairs, Laptops, Printers, and office cupboards procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	21,192	5,298	5,298	5,298	5,298
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>22,192</b>	<b>5,548</b>	<b>5,548</b>	<b>5,548</b>	<b>5,548</b>

## Output: 13 83 08Operational Planning

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FY 2019/20

## Non Standard Outputs:

	BFP Compiled and Submitted to MoFPED and line Ministries. Draft Annual Work Plan and Final Annual Performance Contract Form B Compiled and Submitted to MoFPED and line Ministries. Quarterly District PBB Progress Reports Produced, and Quarterly District DDEG Progress Reports produced. Compilation of the BFP and Submission to MoFPED and line Ministries. Compilation of the Draft Annual Work Plan and Final Annual Performance Contract Form B for onward submission to MoFPED and line Ministries. Production of Quarterly District DDEG Progress Reports	<i>BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries. Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports</i>	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	12,791	3,198	3,198	3,198
<i>Domestic Dev't:</i>	0	0	3,600	900	900	900
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	30,000	22,500	16,391	4,098	4,098	4,098	4,098
<i>Output: 13 83 09Monitoring and Evaluation of Sector plans</i>							
<b>Non Standard Outputs:</b>							
Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. Carrying out Quarterly PAF Monitoring. Carryin g out Quarterly PAF Monitoring. Carryin g out Quarterly PAF Monitoring. Carryin g out Internal Assessment Quarter ly, PAF Monitoring and Quarterly DDEG Monitoring Carried out.		<i>Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. Carrying out Quarterly PAF Monitoring. Carryi ng out Quarterly PAF Monitoring. Carryi ng out Quarterly PAF Monitoring. Intern al Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried out. Carrying out Quarterly PAF Monitoring. Carryi ng out Quarterly PAF Monitoring.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,241	9,931	15,493	3,873	3,873	3,873	3,873
<b>Domestic Dev't:</b>	0	0	21,000	5,250	5,250	5,250	5,250



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,241</b>	<b>9,931</b>	<b>36,493</b>	<b>9,123</b>	<b>9,123</b>	<b>9,123</b>	<b>9,123</b>
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 13 83 72Administrative Capital</i>							
<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,859	42,644	0	0	0	0	0
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>136,859</b>	<b>102,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	39,476	29,607	23,727	5,932	5,932	5,932	5,932
<i>Non Wage Rec't:</i>	97,838	73,378	92,786	23,196	23,196	23,196	23,196
<i>Domestic Dev't:</i>	56,859	42,644	63,397	15,849	15,849	15,849	15,849
<i>External Financing:</i>	80,000	60,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>274,173</b>	<b>205,630</b>	<b>179,910</b>	<b>44,977</b>	<b>44,977</b>	<b>44,977</b>	<b>44,977</b>

# Vote:541 Mubende District

**FY 2019/20**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	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.	<i>Salaries for audit staffs paid, small office equipment procured &amp; staff welfare catered for.Salaries for audit staffs paid, small office equipment procured &amp; staff welfare catered for.</i>	<i>The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.Pay salaries for 2audit staffs &amp; cater for welfare of the support staff in the unit.</i>	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.
<i>Wage Rec't:</i>	30,185	22,639	<b>26,503</b>	6,626	6,626	6,626	6,626
<i>Non Wage Rec't:</i>	2,460	1,845	<b>2,160</b>	540	540	540	540
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,645</b>	<b>24,484</b>	<b>28,663</b>	<b>7,166</b>	<b>7,166</b>	<b>7,166</b>	<b>7,166</b>

*Output: 14 82 02Internal Audit*

# Vote:541 Mubende District

FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2020-07-31Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAOMinistry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO

2019-10-31 one quarterly audit reort compiled & submitted to line ministries

2020-01-31Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO

2020-04-30Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO

2020-07-31Ministry of Local Gov't, Ministry of Finance(Internal Auditor General's Office), OAG, District Speaker, District PAC, RDC, Chairman LC V, CAO

No. of Internal Department Audits

4Compilation & submission of 1 annual work plan & 4 quarterly audit reports to relevant line ministers & other stake holders.sOne annual work plan & 4 quarterly audit reports submitted to relevant line ministries & stake holders.

1One annual workplan & one quarterly audit reort compiled & submitted to line ministries

1 One quarterly audit report compiled & submitted to line ministries

1 One quarterly audit report compiled & submitted to line ministries

1 One quarterly audit report compiled & submitted to line ministries

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,&

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,&

Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, human resource (payroll) audit & procurement audit carried out. Supplies from

Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer ;service done. Stores, special, payroll & procurement audits carried out. Supplies from various

Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, payroll audit & procurement audit carried out. Supplies from

Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores, special, payroll & procurement audits carried out. Supplies from various programmes e.g

Small office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle & computer; service done. Stores, special, payroll & procurement audits carried out. Supplies from various

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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	<i>PMG activities audited. Handovers of staffs witnessed. Water sources &amp; feeder roads inspected. SACCOs &amp; sub counties inspected. Workshops &amp; seminars attendd, verification of supplies received in the stores under various programmes., human resource &amp; special audits carried out, health units, UPE &amp; USE schools inspected. YLP, UWEP, DDEG, SFG, &amp; PMG activities audited. Handovers of staffs witnessed. Water sources &amp; feeder roads inspected. SACCOs &amp; sub counties inspected</i>	<i>various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE &amp; USE schools, 2 counties, 9 lower local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF &amp; Road Fund programme activities carried out. Hand overs &amp; take overs of staffs witnessed. Workshops &amp; seminars attended on invitation. Procurement of small office equipment, printer catridge, fuel &amp; stationery. Maintainance or service of motor vehicle, cycles &amp; computers. Carry out stores audit, special audits, human resource (payroll) audit &amp; procurement audit. Verification of supplies from various programmes e.g OWEC, PMG etc. Audit inspections of UPE &amp; USE schools, 2 counties, 9 lower local</i>	programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund activities carried out. Handovers witnessed	various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 lower local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF. Handovers witnessed	OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund. Handovers witnessed	programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 sub counties, health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, DDEG, SFG, UNICEF & Road Fund activities. Handovers witnessed
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			<i>governments (sub counties &amp;, health units. Value for money audit inspections of water facilities, feeder roads, YLP, UWEP, PMG, DDEG, SFG, UNICEF &amp; Road Fund programme activities. Witness hand overs &amp; take overs of staffs. Attend workshops &amp; seminars on invitation.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,190	15,893	24,679	6,170	6,170	6,170	6,170
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,190</b>	<b>15,893</b>	<b>24,679</b>	<b>6,170</b>	<b>6,170</b>	<b>6,170</b>	<b>6,170</b>
<i>Wage Rec't:</i>	30,185	22,639	26,503	6,626	6,626	6,626	6,626
<i>Non Wage Rec't:</i>	23,650	17,738	26,839	6,710	6,710	6,710	6,710
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>53,835</b>	<b>40,376</b>	<b>53,342</b>	<b>13,335</b>	<b>13,335</b>	<b>13,335</b>	<b>13,335</b>

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## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>4</b> Conducting four radio talk shows <b>4</b> Radio talk shows conducted	Radio talk shows conducted	Radio talk shows conducted	Radio talk shows conducted	Radio talk shows conducted
No of businesses inspected for compliance to the law			<b>500</b> Inspecting businesses for compliance <b>500</b> businesses inspected for compliance				
No of businesses issued with trade licenses			<b>1000</b> Trade licenses issued to businesses <b>Businesses issued with trade license</b>				
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>4</b> Conducting trade sensitization meetings <b>4</b> trade sensitization meetings conducted	trade sensitization meetings conducted	trade sensitization meetings conducted	trade sensitization meetings conducted	trade sensitization meetings conducted

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## Non Standard Outputs:

**4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance Businesses issued with trade licenseConducting four radio talk shows Conducting trade sensitization meetings Inspecting businesses for compliance Trade licenses issued to businesses**

4Radio talk shows conducted  
4 trade sensitization meetings conducted  
500 businesses inspected for compliance  
4Radio talk shows conducted  
4 trade sensitization meetings conducted  
500 businesses inspected for compliance  
4Radio talk shows conducted  
4 trade sensitization meetings conducted  
500 businesses inspected for compliance  
4Radio talk shows conducted  
4 trade sensitization meetings conducted  
500 businesses inspected for compliance

<b>Wage Rec't:</b>	0	0	<b>11,202</b>	2,800	2,800	2,800	2,800
<b>Non Wage Rec't:</b>	0	0	<b>6,162</b>	1,541	1,541	1,541	1,541
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,364</b>	<b>4,341</b>	<b>4,341</b>	<b>4,341</b>	<b>4,341</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<b>2conducting radio a awareness2 Radio a awareness conducted</b>	Radio a awareness conducted	Radio a awareness conducted
No of businesses assisted in business registration process	<b>20Businesses registered20 businesses assisted for registration</b>	businesses assisted for registration	businesses assisted for registration
No. of enterprises linked to UNBS for product quality and standards	<b>500Linking businesses to UNBS for quality products and standards500 businesses linked to UNBS for quality products and standards</b>		

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<b>Non Standard Outputs:</b>			<i>500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conductedconducti ng radio a awareness Businesses registred Linking businesses to UNBS for quality products and staandard</i>	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

## Output: 06 83 03Market Linkage Services

No. of market information reports desseminated	<i>8Disseminating market information reportReports on market information desseminated</i>	Reports on market information desseminated	Reports on market information desseminated	Reports on market information desseminated	Reports on market information desseminated
No. of producers or producer groups linked to market internationally through UEPB	<i>4Linking producer groups to markets4 producers groups linked to markets</i>	1producers groups linked to markets	1producers groups linked to markets	1producers groups linked to markets	1producers groups linked to markets
<b>Non Standard Outputs:</b>	<i>4 producers groups linked to markets Reports on market information desseminatedLinki ng producer groups to markets Disseminating market information report</i>	4 producers groups linked to markets Reports on market information desseminated	4 producers groups linked to markets Reports on market information desseminated	4 producers groups linked to markets Reports on market information desseminated	4 producers groups linked to markets Reports on market information desseminated



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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	508	127	127	127	127
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>508</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>

## **Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised			<i>30supervising ofcooperatives30 cooperative societies surpervised</i>	cooperative societies surpervised	cooperative societies surpervised	cooperative societies surpervised	cooperative societies surpervised
No. of cooperative groups mobilised for registration			<i>16mobilizing cooperative groups for registration16 cooperative groups mobilized for registration</i>	cooperative groups mobilized for registration	cooperative groups mobilized for registration	cooperative groups mobilized for registration	cooperative groups mobilized for registration
No. of cooperatives assisted in registration			<i>20Assisting cooperatives for registration20 cooperatives assisted for registration</i>				
<b>Non Standard Outputs:</b>			<i>30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registrationsupervising ofcooperatives mobilizing cooperative groups for registration Assisting cooperatives for registration</i>	30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration	30 cooperative societies surpervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	100	profiling of hospitality facilities100	50	hospitality2 profiled	50	hospitality2 profiled		
No. of tourism promotion activities meanstreml in district development plans	2	meanstreaming of tourism activities in District development plan2					tourism promotion activities meanstreamed	tourism promotion activities meanstreamed
<b>Non Standard Outputs:</b>	100	tourism promotion activities meanstreamed 100	100	tourism promotion activities meanstreamed 100	100	tourism promotion activities meanstreamed 100	100	tourism promotion activities meanstreamed 100
	2	meanstreaming of tourism activities in District development plan						
	profiling of hospitality facilities							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,500	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Output: 06 83 06Industrial Development Services

# Vote:541 Mubende District

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A report on the nature of value addition support existing and needed

*20compiling the nature of value addition support needed and existingnature of value addition support existing and needed*

No. of opportunites identified for industrial development

*2Identifying opportunites for industrial developmenttopportunities identified for industrial development*

opportunities identified for industrial development

opportunities identified for industrial development

No. of producer groups identified for collective value addition support

*10Identifying producer groups for collective marketing10 producer groups identified for collective marketing*

5producer groups identified for collective marketing

5producer groups identified for collective marketing

No. of value addition facilities in the district

*40Profiling of value addition facilities in the District40 value addition facilities profiled*

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**Non Standard Outputs:**

			<i>10 producer groups identified for collective marketing 40 value addition facilities profiled nature of value addition support existing and needed opportunities identified for industrial development</i>	producer groups identified for collective marketing 40 value addition facilities profiled	producer groups identified for collective marketing 40 value addition facilities profiled	producer groups identified for collective marketing 40 value addition facilities profiled	producer groups identified for collective marketing 40 value addition facilities profiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>375</b>	<b>375</b>	<b>375</b>	<b>375</b>
<i>Wage Rec't:</i>	0	0	11,202	2,800	2,800	2,800	2,800
<i>Non Wage Rec't:</i>	0	0	17,670	4,418	4,418	4,418	4,418
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>28,872</b>	<b>7,218</b>	<b>7,218</b>	<b>7,218</b>	<b>7,218</b>

N/A

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