
Vote:786 Mubende Municipal Council

FY 2019/20

Foreword

The Local Government Act, CAP 243 (amended) delves planning powers to Local Councils in their area of Jurisdiction. The second Budget Call Circular 2019/20 also requires every vote to prepare a draft budget (Contract FormB) and then proceed to the Final Contract Form B, which i here by Submit. It is in accordance with these requirements that this Budget and workplan have been Prepared. This looks at the performance of the three Quarters of the current FY and set objectives and strategies for the new Financial year 2019/29 and medium term. Also wokplanplans, Budget estimates, recruitment plan and other policy documents have been incorporated into the document. Am happy to note that this document is a product of wide consultative and participatory process which involved central government ministries, Agencies and Authorities, Lower local councils, Development partners, civil society organizations and various NGOs operating in the municipality. It's a statutory requirement that the budget is presented to parliament by 1st of April, so this has been done in line with the national legal guidelines. As a Local Government Our mandate is to ensure that public infrastructures like roads, schools, clinics, green spaces, water sources, markets etc are not only constructed but also maintained. During this FY, the council will prioritize infrastructure development, strengthen local revenue accountability, and strengthen both physical and economic planning in order to meet the development requirements both national and international. Also the municipality will blend development modal that looks at both social - economic development of the people, implementation of the municipal five year development plan, all efforts are going to be put on projects therein enshrined. The budget will prepare the Municipality into the third phase of the NDP III.



Godfrey K. kateeba. Town Clerk Mubende MC

Vote:786 Mubende Municipal Council

FY 2019/20

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
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	All staff salaries paid, 12 workshops and seminars attended, 12 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2 office vehicles maintained, books and periodicals procured, stationary procured, telecommunication services made and consultations done. paying staff salaries, providing support supervision to divisions, carrying out Coordination and consultation with line ministries, facilitating staff to attend duties, subscribing with	<i>All staff salaries paid, 3 workshops and seminars attended, 3 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2 office vehicles maintained, books and periodicals procured, stationary procured, telecommunication services made and consultations done.All staff salaries paid, 3 workshops and seminars attended, 3 support supervision done, Monthly utilities bills paid, subscriptions made to ULGA and UUAA paid, 2</i>	<i>37 Staff salaries paid for 12 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.To pay staff salaries for 12 months (13 women and 23 men), to</i>	37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.	37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.	37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.	37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.

Vote:786 Mubende Municipal Council

FY 2019/20

	Unions, carrying out computer repairs, maintaining council vehicles, paying office utilities, procuring books and periodicals, facilitating telecommunications services and procuring stationary.	<i>office vehicles maintained,</i>	<i>facilitate staff to attend to office duty, to facilitate the Town Clerks office, Deputy Town Clerk, to maintain town order, to make consultations with relevant ministries and agencies, to have comparative study trips, to supervise divisions, To monitor and inspect departments, to inspect schools and developments, to coordinate national programs and to monitor development activities of the council.</i>				
Wage Rec't:	321,677	241,258	247,902	61,975	61,975	61,975	61,975
Non Wage Rec't:	134,482	100,861	54,925	13,731	13,731	13,731	13,731
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	456,158	342,119	302,827	75,707	75,707	75,707	75,707

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>60%Recruitment of staff and promotion of staff.Of the local government posts filled.</i>
-----------------------------------	---

Vote:786 Mubende Municipal Council

FY 2019/20

%age of pensioners paid by 28th of every month		<i>99%Data entry and capture, payroll printing and display.Of the local government pensioners paid by 28th of every month.</i>						
%age of staff appraised		<i>99%Mobilizing of staff to be appraised by there supervisors. Of the local government staff appraised.</i>						
%age of staff whose salaries are paid by 28th of every month		<i>99%Data entry and capture, payroll printing and display.Of the local government staff paid staff by 28th of every month.</i>						
Non Standard Outputs:	NANA	<i>Staff capacity and performance enhanced.To facilitate staff on capacity building sessions, the capacity building plan facilitated and staff workshops to build capacity attended.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	387,077	290,307	146,506	36,627	36,627	36,627	36,627	36,627
<i>Domestic Dev't:</i>	0	0	32,260	8,065	8,065	8,065	8,065	8,065
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	387,077	290,307	178,766	44,691	44,691	44,691	44,691	44,691

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			YesStaff training.All staff trained in different fields to improve their performance	yesLG CBG Plan implimented	yesLG CBG Plan implimented	yesLG CBG Plan implimented	yesLG CBG Plan implimented
No. (and type) of capacity building sessions undertaken			2Training of staff.Staff trained in relevant short cases.	2Staff trained in relevant short cases.	2Staff trained in relevant short cases.	2Staff trained in relevant short cases.	2Staff trained in relevant short cases.
Non Standard Outputs:			No out puts planned for.No activities planned for.				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,084	7,563	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	10,084	7,563	0	0	0	0	0

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:			Monitoring of the activities of the divisions done and support supervision provided to the divisions. To monitor all the division activities and to provide support supervision.	Town order maintained in the central business areas.To maintain town order and to control illegal developments.	Town order maintained in the central business areas.	Town order maintained in the central business areas.	Town order maintained in the central business areas.	Town order maintained in the central business areas.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	6,560	1,640	1,640	1,640	1,640	1,640
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,560	1,640	1,640	1,640	1,640	1,640

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	The communities of Mubende Municipal Council made aware of all government actions, resolutions and proceedings.To make radio announcements on all government programs and to make radio talk shows.	<i>1 Radio talk shows held, radio announcements ran, liaison with media houses carried out1 Radio talk shows held, radio announcements ran, liaison with media houses carried out</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	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	5,000	3,750	0	0	0	0	0	0

Output: 13 81 06Office Support services

Non Standard Outputs:	Routine town order maintained, Law enforcement doneEnforcing law and order in the town	<i>Routine town order maintained, Law enforcement doneRoutine town order maintained, Law enforcement done</i>	<i>Office security maintained and routine cleaning of office premises done.To maintain office security and to clean the office premises on a routine basis.</i>	Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of office premises done.	Office security maintained and routine cleaning of office premises done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,640	1,230	840	210	210	210	210
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,640	1,230	840	210	210	210	210

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	Monthly payroll and pay slips printed and disseminated to all staff.To print and disseminate staff payrolls.	<i>Monthly payroll and pay slips printed and disseminated to all staff.Monthly payroll and pay slips printed and disseminated to all staff.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,209	2,407	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,209	2,407	0	0	0	0	0	0

Output: 13 81 11Records Management Services

Non Standard Outputs:	A functional records office maintained at the Council.To procure stationary for the registry.	<i>Files and office cabinates procured, mails received and dispatchedFiles and office cabinates procured, mails received and dispatched</i>	<i>A functional registry of the municipality maintained.To dispatch letter s and passels as directed by management, to facilitate records staff to attend to duty and to make relevant communications.</i>	A functional registry of the municipality maintained.	A functional registry of the municipality maintained.	A functional registry of the municipality maintained.	A functional registry of the municipality maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,270	4,703	1,801	450	450	450	450
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,270	4,703	1,801	450	450	450	450

Output: 13 81 13Procurement Services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	Service providers calls made, 4 quarterly reports prepared and submitted to PPDA, 4 Evaluation committee meetings held, To make advertisements of all council procurement, to prepare bidding documents and make agreements of council contracts.	<i>Service providers calls made, 1 quarterly reports prepared and submitted to PPDA ; 1Evaluation committee meetings held,Service providers calls made, 1 quarterly reports prepared and submitted to PPDA ; 1Evaluation committee meetings held,</i>	<i>Advertisements of all council procurements made, 12 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies madeTo make advertisements of all council procurements, to have 12 contracts committee meetings, to submit relevant documents to relevant ministries and agencies</i>	Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made	Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,960	7,470	2,640	660	660	660	660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,960	7,470	2,640	660	660	660	660

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,723	8,792	103,587	25,897	25,897	25,897	25,897
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

Total For KeyOutput	11,723	8,792	103,587	25,897	25,897	25,897	25,897
<i>Wage Rec't:</i>	321,677	241,258	247,902	61,975	61,975	61,975	61,975
<i>Non Wage Rec't:</i>	557,722	418,290	213,272	53,318	53,318	53,318	53,318
<i>Domestic Dev't:</i>	11,723	8,792	135,847	33,962	33,962	33,962	33,962
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	891,122	668,340	597,021	149,255	149,255	149,255	149,255

Vote:786 Mubende Municipal Council

FY 2019/20

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
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:

Books of accounts posted, monitoring of revenue collection done, support supervision carried out in the three divisions, consultations done to relevant ministries, exchange visits to other local governments carried out, compilation of reports, accountability of funds to the department carried out and sensitization of tax payers carried out. To post books of accounts, to carry out monitoring of revenue collection centers, to carry out support supervision to the three divisions, to make consultations to relevant ministries	3 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, data collected, annual budget prepared, quarterly financial statements submitted to the auditor general, 3 supervision sessions of divisions carried out and 1 comparative study tour carried 3 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, data collected, annual budget prepared, quarterly financial statements submitted to the auditor general, 3 supervision sessions of divisions carried	Nine (9) staff salaries paid for 12 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, quarterly accountability reports prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.To pay staff salaries for 12 months, to facilitate staff attend to day to day duty at office, to make consultations with relevant ministries and authorities, to make study trips, to	Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter one accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter two accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter three accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.	Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter four accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.
--	---	--	--	--	--	---

Vote:786 Mubende Municipal Council

FY 2019/20

and agencies, to carry out comparative study trips, to compile accountability reports and to sensitize the masses. 12 work shops attended, locally raised revenue collected by 98%, assessment of revenue made, data collected, annual budget prepared, annual financial statements submitted to the auditor general, 12 supervision sessions of divisions carried out and 2 comparative study tour carried out.To post Books of accounts, to monitor and mobilize revenue collection, to hold 12 staff meetings, to follow up on audit queries and making inquiries, to preparation and payment of salaries, to prepare financial statements, to prepare budget estimates, to carry out comparative study tours, to carry out support supervisions to the divisions and to make consultations	<i>out</i>	<i>compile quarterly and monthly reports, to post books of accounts, to adhered to financial control systems, to carry out revenue mobilization and monitoring.</i>
--	------------	---

Vote:786 Mubende Municipal Council

FY 2019/20

	to relevant authorities and ministries.							
Wage Rec't:	58,955	44,216	76,982	19,245	19,245	19,245	19,245	
Non Wage Rec't:	41,174	30,880	11,340	2,835	2,835	2,835	2,835	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	100,129	75,097	88,322	22,080	22,080	22,080	22,080	

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			19118000Mobilisa tion and collection of taxUGX collected from LHT	4779500UGX collected from LHT	4779500UGX collected from LHT	4779500UGX collected from LHT	4779500UGX collected from LHT	
Value of LG service tax collection			58140000collection and mobilisation of taxUGX Collected as LST	145254825UGX Collected as LST	145254825UGX Collected as LST	145254825UGX Collected as LST	145254825UGX Collected as LST	
Non Standard Outputs:	12 Revenue meetings held, assorted stationary printedProcuring of service providers, ordering for revenue stationary, holding monthly revenue meetings	3 Revenue meetings held, assorted stationary printed3 Revenue meetings held, assorted stationary printed	Revenue enhancements carried outTo carry out revenue enhancement activities	Revenue enhancements carried out	Revenue enhancements carried out	Revenue enhancements carried out	Revenue enhancements carried out	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	20,240	15,180	6,660	1,665	1,665	1,665	1,665	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	20,240	15,180	6,660	1,665	1,665	1,665	1,665	

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	NANA							
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250	

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,Control of planned expenditures and allocation of funds to departments to implement approved work plans.	<i>Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,Adherence to the approved work plans, adherence to expenditure limits and implementation of programs as planned,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	800	600	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	800	600	0	0	0	0	0

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2019-08-30To consolidate all council revenues generated, expenditures made for the divisions and the Municipal council.Final accounts submitted to the Auditor general's Office.

Non Standard Outputs: NANA

Vote:786 Mubende Municipal Council

FY 2019/20

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

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	A maintained functional IFMIS system for the Municipality.To carry out regular maintenance of computers, printers, air conditioners and to procure local area network infrastructure and other equipments.	<i>A maintained functional IFMIS system for the Municipality.A maintained functional IFMIS system for the Municipality.</i>	<i>Ensure proper functionality of the Integrated financial management systemTo procure running fuel for the IFMS generator, to attend to workshops and seminars, to repair computers and other recurrent costs associated with IFMS</i>	A functional Integrated financial management system at the Municipal council head quarters	A functional Integrated financial management system at the Municipal council head quarters	A functional Integrated financial management system at the Municipal council head quarters	A functional Integrated financial management system at the Municipal council head quarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:	Improved revenue generation up to 95% collections.To monitor revenue mobilization and collection.	<i>Improved revenue generation up to 95% collections.Improved revenue generation up to 95% collections.</i>	<i>All sector management activities monitored.To procure running fuel, to procure stationary and to monitor sector activities.</i>	Quarter revenue collection and division management of revenues monitored.	Quarter revenue collection and division management of revenues monitored.	Quarter revenue collection and division management of revenues monitored.	Quarter revenue collection and division management of revenues monitored.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	2,000	1,500	10,400	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	10,400	2,600	2,600	2,600	2,600

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:	participating in the development of the Municipality through continued support to the DivisionsTo remit 30% of the locally collectedrevenue to the Divisions		<i>Revenue management system automated, Traders in Central Taxi Park resettled, Traders in Container village resettled, traders in Central market resettled to allow USMID projects construction undertakenConstru ction of temporary market to accomodate traders, Work with other partners in revenue automation process</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,445	39,334	210,340	52,585	52,585	52,585	52,585
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,445	39,334	210,340	52,585	52,585	52,585	52,585
<i>Wage Rec't:</i>	58,955	44,216	76,982	19,245	19,245	19,245	19,245
<i>Non Wage Rec't:</i>	97,014	72,760	59,400	14,850	14,850	14,850	14,850
<i>Domestic Dev't:</i>	52,445	39,334	210,340	52,585	52,585	52,585	52,585
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	208,414	156,311	346,721	86,680	86,680	86,680	86,680

Vote:786 Mubende Municipal Council

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:

Monitoring of council programs done, comparative study tours facilitated, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied for proper implementation of council programsTo monitor all council programs, to pay salaries to the Mayor, Deputy mayor, LC III Chairpersons, to carry out comparative study tours, to pay councilors monthly allowances, to pay Honoraria allowance to Division Councillors, to pay mandatory remunerations of the Mayor, to procure stationary for council department and to oversee council businesses.

Monitoring of council programs done, comparative study tours facilitated, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied for proper implementation of council programsMonitoring of council programs done, Councillors monthly allowances paid, stationary procured, reports made, Honoraria allowance for division Councillors paid, salaries paid, reports from the technical staffs studied

5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paidpaying of Councillors,

5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid

5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid

5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid

5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid

Wage Rec't:	36,000	27,000	36,552	9,138	9,138	9,138	9,138
Non Wage Rec't:	189,179	141,885	167,213	41,803	41,803	41,803	41,803

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	225,179	168,885	203,765	50,941	50,941	50,941	50,941

Output: 13 82 02LG procurement management services

Non Standard Outputs:	12 contract committee meeting heldHolding of meetings	3 contract committee meeting held3 contract committee meeting held	12 Contract committee meetings heldHolding of Meetings	3 Contract committee meetings held	3 Contract committee meetings held	3 Contract committee meetings held	3 Contract committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 executive meetings held and minutes produced and 6 business committee meetings held and minutes produced.To hold 12 executive committee sittings with relevant resolutions, 6 business committee meetings and to facilitate all meetings with meals, transport refund and refreshments.	3 executive meetings held and minutes produced and 2 business committee meetings held and minutes produced.3 executive meetings held and minutes produced and 2 business committee meetings held and minutes produced.	Business committee held, Joint Executive Committee Meetings HeldHolding Committees	Business committee held, Joint Executive Committee Meetings Held	Business committee held, Joint Executive Committee Meetings Held	Business committee held, Joint Executive Committee Meetings Held	Business committee held, Joint Executive Committee Meetings Held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,420	25,065	22,910	5,728	5,728	5,728	5,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,420	25,065	22,910	5,728	5,728	5,728	5,728

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.To hold 6 standing committee meetings of Finance, Works, Production, Health and Community Based Services.	<i>2 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.2 sets of minutes of committees of Finance, Works, Production, Health and Community Based Services Produced.</i>	<i>36 committee meetings heldHolding of Meetings</i>	9 committee meetings held	9 committee meetings held	9 committee meetings held	9 committee meetings held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,580	13,185	18,840	4,710	4,710	4,710	4,710
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,580	13,185	18,840	4,710	4,710	4,710	4,710

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,564	34,173	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

Total For KeyOutput	45,564	34,173	0	0	0	0	0
<i>Wage Rec't:</i>	36,000	27,000	36,552	9,138	9,138	9,138	9,138
<i>Non Wage Rec't:</i>	245,392	184,044	214,176	53,544	53,544	53,544	53,544
<i>Domestic Dev't:</i>	45,564	34,173	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	326,956	245,217	250,728	62,682	62,682	62,682	62,682

Vote:786 Mubende Municipal Council

FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 81 Agricultural Extension Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 81 01Extension Worker Services</i>							
Non Standard Outputs:	240 Farm Visits conducted across the Municipality, 40 Farmers Training meetings held, 40 Projects monitoring visits conducted, 20 Farm Demonstrations conducted Visiting of Farmers, Training of Farmers, Monitoring of Fsrmers	<i>Departmental staff salaries paid, Extension services Provided, agric statistics collected and submitted to the line ministry</i> <i>Departmental staff salaries paid, Extension services Provided, agric statistics collected and submitted to the line ministry</i>	<i>Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.To register and to collect household agricultural data, to repair the office motorcycle, to establish demonstration sites, to maintain computers, to organize farm visits and to carry out training meetings.</i>	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,200	14,400	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,200	14,400	12,000	3,000	3,000	3,000	3,000

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

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		Meat Quality assurance on 80 Butchers carried out, Milk Quality Assurance on 20 Milk Outlets carried out, Monitoring All butchers in the Municipality and Nyama Choma DoneMonitoring, Supervision Hygiene and sanitation inforcement	<i>20 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledgeTo conduct 20 Farm Visits in the municipality.</i>	5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge	5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge	5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge	5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	2,400	600	600	600	600

Output: 01 81 05Medical Supplies for Health Facilities

Non Standard Outputs:		<i>Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.To procure farmer training tools, to develop training tool and to procure Aids</i>	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.	Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 01 81 06Farmer Institution Development

Non Standard Outputs:	20 Training on Farmers Institutional DevelopmentTraining	<i>20 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.To organize farmer Training meetings</i>	5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.	5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.	5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.	5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,715	429	429	429
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,715	429	429	429

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2019/20

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

Non Standard Outputs:	Meat inspection done, burchery inspected and registered, cattele movements regulated. Inspectin g, licensing	<i>Meat inspection done, butchery inspected and registered, cattle movements regulated.Meat inspection done, butchery inspected and registered, cattle movements regulated.</i>	<i>3 Departmental staff salaries paid, Facilitation for the staff to attend duty paid, Department motor vehicles maintained, Stationary and office equipment procuredVerification of payroll, Office runing</i>				
<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	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:		<i>Farmers training meetings held, procurement of agro-chemical for disease control demonstration doneFarm VisitingTwo training sessions heldTo carry out trainings on gender concepts, HIV control and environmental sustainability.</i>	one training sessions held	one training sessions held	one training sessions held	one training sessions held
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	400	100	100	100
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

Total For KeyOutput	0	0	400	100	100	100	100
---------------------	---	---	-----	-----	-----	-----	-----

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1000 cattle vaccinated, 50 dogs vaccinated, 100 goats vaccinated, 3 staff salaries paid, Staff supported to attend dutyvaccination, verification of payroll,	250 cattle vaccinated, 12 dogs vaccinated, 25 goats vaccinated, 12 dogs vaccinated, 25 goats vaccinated	1000 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseasesTo carry out livestock treatment and vaccination.	250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases	250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases	250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases	250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases
Wage Rec't:	25,000	18,750	0	0	0	0	0
Non Wage Rec't:	16,599	12,449	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,599	31,199	1,000	250	250	250	250

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish Inspections in the Municipality conductedInspection of fish sellers						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	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	500	375	0	0	0	0	0

Output: 01 82 05Crop disease control and regulation

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	100 farmer groups assisted in disease and pest control, communities sensitized on disease and pest control disease controlling within the community	<i>20 farmer demonstration sessions held on control of diseases, pests and measures. To carry out pest and disease control of coffee twig borer, banana fusiculium banana bacterial disease, cassava mosaic, wilt disease through demonstration activities</i>	5 farmer demonstration sessions held on control of diseases, pests and measures.	5 farmer demonstration sessions held on control of diseases, pests and measures.	5 farmer demonstration sessions held on control of diseases, pests and measures.	5 farmer demonstration sessions held on control of diseases, pests and measures.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Crop and animal statistics compiled, Quarterly Statistical reports producedcollecting and submitting data	<i>Crop and animal statistics compiledCrop and animal statistics compiled</i>	<i>Agriculture production data done updated and collectedTo carry out data collection activities.</i>	Agriculture production data done updated and collected	Agriculture production data done updated and collected	Agriculture production data done updated and collected	Agriculture production data done updated and collected
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,000	500	500	500	500

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

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	Stray dogs killed Dog controlling within the town		<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Departmental staff supported to attend Capacity Development trainingFacilitation of staff		<i>3 workshops aimed at enhancing staff capacity attended.To attend to workshops for capacity building.</i>	1 workshops aimed at enhancing staff capacity attended.	1 workshops aimed at enhancing staff capacity attended.	1 workshops aimed at enhancing staff capacity attended.	1 workshops aimed at enhancing staff capacity attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	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
Total For KeyOutput	500	375	1,500	375	375	375	375

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	N/A		<i>100 stray dogs and cats killed.To control stray dogs and cats.</i>	25 stray dogs and cats killed.	25 stray dogs and cats killed.	25 stray dogs and cats killed.	25 stray dogs and cats killed.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,000	250	250	250	250

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	N/A						
------------------------------	-----	--	--	--	--	--	--

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:

			<i>Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.To pay staff salaries for 12 months, to facilitate staff to attend to duty and to attend to workshops and seminars.</i>	Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.	Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.	Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.	Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.
<i>Wage Rec't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	0	0	10,389	2,597	2,597	2,597	2,597
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,389	8,847	8,847	8,847	8,847

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

**Retention paid,
Fencing of
Abattoir premises
done Contracting**

<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	62,221	15,555	15,555	15,555	15,555
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	62,221	15,555	15,555	15,555	15,555

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:

Kikona-Kyabatagi
Slaughter slab
Phase Iv
Completed,
Chicken slaughter
slab in Kibati
Rehabilitated,
Retantion for
Kikona-Kyabatagi
Phaes II and III
Paid, Project
Supervision and
Monitoring
DoneProcuring of
service providers,
Supervision of
works

<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>	97,836	73,377	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	97,836	73,377	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

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

2Sensitization of Traders in the MunicipalityTrade sensitization meetings organised

Non Standard Outputs:

2 Training of Business Communities conducted, Municipal Chamber of Commerce established, Training of Business Community, Mobilization

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

20Linking EnterprisesEnterpr ises linked to UNBS for product

Non Standard Outputs:

Formulation of Business set ups in the townCreating business order

200 Farmers linked to the existing warehouse services,Sensitisation of Farnes

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	696	522	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	696	522	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Vote:786 Mubende Municipal Council

FY 2019/20

No. of producers or producer groups linked to market internationally through UEPB

*1 Linking Producer groups
Producer Groups linked to Market*

Non Standard Outputs:

4 Super market inspection
Inspection of supermarkets

*2 sensibilisations on market promotions done
N/A Mobilisation of Traders*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	696	522	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	696	522	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

4 training of Cooperatives leadership in Cooperative Management, 4 Audits of Cooperatives done, 4 monitoring visits to Cooperatives done, Mobilizing of Cooperatives

10 training of cooperative managers on governance and management mobilization, conducting training

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0

Output: 01 83 05 Tourism Promotional Services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		Profiling of Municipal tourism potential, Tourist sites in the Municipality Inspected, Municipal Hospitals, Lodges, Hotels and restaurant Inspected Supervision of facilities	<i>Profiling of Tourist sites done data collection</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>YesMaking ReportA report on nature of value addition</i>					
No. of value addition facilities in the district			<i>20Facilitating value addition in the Value additional facilities facilitated</i>					
Non Standard Outputs:		N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	700	525	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	700	525	0	0	0	0	0	0

Output: 01 83 08Sector Management and Monitoring

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		4 sector monitoring visits doneMonitoring of Commercial services						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	794	595	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	794	595	0	0	0	0	0	0
<i>Wage Rec't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250	6,250
<i>Non Wage Rec't:</i>	67,184	50,388	39,904	9,976	9,976	9,976	9,976	9,976
<i>Domestic Dev't:</i>	97,836	73,377	62,221	15,555	15,555	15,555	15,555	15,555
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	190,020	142,515	127,125	31,781	31,781	31,781	31,781	31,781

Vote:786 Mubende Municipal Council

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
----------------	--	--	---	--	---	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 08 81 05Health and Hygiene Promotion

Non Standard Outputs:	protective wears procured, wages for cemetery workers paid, public premises inspected, coordination and review meeting conducted, unclaimed bodies buried, the composite site operationalized, 3 health workers facilitated to duty, travels to ministry and workshops attended procurement of protective wears, payment of salaries for cemetery workers, inspection of public premises, conduct coordination and review meeting, burial of unclaimed bodies, support operation at kalagala composite site, facilitation of health workers to duty, facilitation of travel in lands to ministry and workshops	<i>Protective wears procured, wages for cemetery workers paid, inspections on public places doneProtective wears procured, wages for cemetery workers paid, inspection on public places done</i>	<i>Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises(markets, Hotels, Businesses) inspected, Kalagala compost plant operationalised, Garbage collection and Management inspected, Municipal Sanitation day conducted, Land for Garbage Disposal procured, 8 community sensitization meetings heldCommunity mobilization, Procuring of equipment and Materials.</i>	Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.	Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.	Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.	Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,260	13,695	7,730	1,932	1,932	1,932	1,932
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,260	13,695	7,730	1,932	1,932	1,932	1,932

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 08 81 06District healthcare management services

Non Standard Outputs:	N/A		Burial of unclaimed bodies done, payment of cemetery attendant done, Supervision of Garbage collection done, Public premise inspection done, Tools and equipment for cleaning done,Supervising town cleaning, Burying of unclaimed bodies, inspecting of public premises					
Wage Rec't:	131,692	98,769	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:	0	0	0	0	0	0	0	0
Total For KeyOutput	131,692	98,769	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	37%Recruiting Health workersof the approved posts filled with Qualified Health Workers where atleast 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women
--	--	--	---	--	--

Vote:786 Mubende Municipal Council

FY 2019/20

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95%Supervising VHTsof of Villages Having Functional VHTs where 30% of VHT workers are women	95%of of Villages Having Functional VHTs where 30% of VHT workers are women	95%of of Villages Having Functional VHTs where 30% of VHT workers are women	95%of of Villages Having Functional VHTs where 30% of VHT workers are women	95%of of Villages Having Functional VHTs where 30% of VHT workers are women
No and proportion of deliveries conducted in the Govt. health facilities	50Operationalisati on of HCIII in order to conduct deliveriesDeliveries conducted in Lwemikomago HCIII				
No of children immunized with Pentavalent vaccine	4000carring out vaccination in the health facilities and to carry out Outreaches children immunized with Pentavalent vaccine in the 3 municipal divisions	1000children immunized with Pentavalent vaccine in the 3 municipal divisions	1000children immunized with Pentavalent vaccine in the 3 municipal divisions	1000children immunized with Pentavalent vaccine in the 3 municipal divisions	1000children immunized with Pentavalent vaccine in the 3 municipal divisions
No of trained health related training sessions held.	72conducting 72 continuous medical education sessions carried.Continuous Medical education sessions held in the 6 health facilities.	18Continuous Medical education sessions held in the 6 health facilities.	18Continuous Medical education sessions held in the 6 health facilities.	18Continuous Medical education sessions held in the 6 health facilities.	18Continuous Medical education sessions held in the 6 health facilities.
Number of outpatients that visited the Govt. health facilities.	60000carring out routine supervision of the health facilities and receiving HMIS reports on a monthly basis.Outpatient visited the government Health centers in all health units.	1500Outpatient visited the government Health centers in all health units.	1500Outpatient visited the government Health centers in all health units.	1500Outpatient visited the government Health centers in all health units.	1500Outpatient visited the government Health centers in all health units.

Vote:786 Mubende Municipal Council

FY 2019/20

Number of trained health workers in health centers			<i>17Training and supervising Health Workers in the Health Centres trained to support PHC services to all categories of People</i>	17Health Workers in the Health Centres trained to support PHC services to all categories of People	17Health Workers in the Health Centres trained to support PHC services to all categories of People	17Health Workers in the Health Centres trained to support PHC services to all categories of People	17Health Workers in the Health Centres trained to support PHC services to all categories of People
Non Standard Outputs:	antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.carry out health education, carry out patient diagnosis and treatment, conduct child growth monitoring, to carry out environmental health care activities , extend family planning services to the communities, carry out antenatal services and carry out HIV counseling and testing services.	<i>antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.antenatal services provided to the communities, child growth monitored, family planning services provided to the communities, counseling of HIV and testing done.</i>	<i>Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done, of both Males and Females Nutrition and growth monitoring done, Child days conducted.Data collection from Health Facilities done</i>	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted. 	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted. 	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted. 	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,841	17,881	71,739	17,935	17,935	17,935	17,935
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,841	17,881	71,739	17,935	17,935	17,935	17,935

Class Of OutPut: Capital Purchases

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 08 81 72Administrative Capital

Non Standard Outputs:	Repairs of Medical Equipment doneContracting service provider							
<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>	92	69	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	92	69	0	0	0	0	0	0

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:			<i>Retantion for Lwemikomago HC maternity ward paid, Construction of Lwemikomago HC Continued to make it functional as a HCIIContraction of services</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>	0	0	279,027	69,757	69,757	69,757	69,757	69,757
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	279,027	69,757	69,757	69,757	69,757	69,757

Output: 08 81 82Maternity Ward Construction and Rehabilitation

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		One Maternity Ward Constructed at Lwemikomago Health Centre West DivisionProcuring Service Providers, Monitoring and Supervising works, Certification of Works						
<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>	500,000	374,999	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500,000	374,999	0	0	0	0	0	0

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Staff salaries paid for health workers at the headquarters paid, support supervision carried out and monthly reports generated, stationery procured, Staff facilitated to attend Dutypayment staff salaries to health workers at headquarters, to carry out support supervisions to divisions and health centers, procuring stationery.	Staff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procuredStaff salaries paid for health workers at the headquarters, support supervision carried out and monthly reports generated, stationery procured	20 departmental salaries paid, 4 support supervision to health facilities done, 2 staff facilitated to attend duty, 4 Coordination meeting held, Office running maintained.Verification of payroll, supervising of health facilities, and conducting quarterly meetings.					
	Wage Rec't:	71,227	53,421	301,549	75,387	75,387	75,387	75,387
	Non Wage Rec't:	4,840	3,630	13,097	3,274	3,274	3,274	3,274
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	76,067	57,051	314,646	78,661	78,661	78,661	78,661	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	coordination meetings organized, Annual subscriptions paid.hold meetings with health in charges and division health staff, Paying of annunal practicing license.	<i>coordination meetings organized, coordination meetings organized,</i>	<i>a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running doneMobilisation of the community</i>	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,100	825	1,100	275	275	275

Vote:786 Mubende Municipal Council

FY 2019/20

<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
Total For KeyOutput	1,100	825	21,100	5,275	5,275	5,275	5,275

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:			<i>5 acres of land procured for Garbage DampingSoliting for service provider</i>	Procurement process initiated	Contract signing and Management done	Land Procured	Finalization of the process done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	202,920	152,190	301,549	75,387	75,387	75,387	75,387
<i>Non Wage Rec't:</i>	48,041	36,031	93,667	23,417	23,417	23,417	23,417
<i>Domestic Dev't:</i>	500,092	375,068	339,027	84,757	84,757	84,757	84,757
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	751,053	563,288	734,242	183,561	183,561	183,561	183,561

Vote:786 Mubende Municipal Council

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
----------------	--	---	--	--	--	--	--

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>Quality primary education provided to the 24 Government Aided Schools.To pay staff salaries to 284 Primary school teachers. (182 females and 102 males)</i>	Quality primary education provided to the 24 Government Aided Schools.	Quality primary education provided to the 24 Government Aided Schools.	Quality primary education provided to the 24 Government Aided Schools.	Quality primary education provided to the 24 Government Aided Schools.
<i>Wage Rec't:</i>	1,746,452	1,309,839	1,746,452	436,613	436,613	436,613	436,613
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,746,452	1,309,839	1,746,452	436,613	436,613	436,613	436,613

Class Of OutPut: Lower Local Services

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

Vote:786 Mubende Municipal Council

FY 2019/20

No. of Students passing in grade one	<i>261Intensifying school inspections, giving school support supervision and involvement of stakeholders in the education activities.Increasing the number of pupils passing in grade 1 by 10% i.e one from 237 to 261</i>
No. of pupils enrolled in UPE	<i>10276Participation in co curricular activities, introduction of school clubs and sensitization of parents.Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276</i>
No. of pupils sitting PLE	<i>1767Mobilizing the community, intensifying pupil's attendance and supervision of the teaching and leaning process.Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.</i>
No. of student drop-outs	<i>48Sensitization of the parents and involvement of stakeholders in education activitiesReduction of the number of school drop outs from 52 to 48</i>

Vote:786 Mubende Municipal Council

FY 2019/20

No. of teachers paid salaries				284Payment of staff salaries done for teachers in the Government Primary Schools.Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)				
Non Standard Outputs:	NANA	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	110,357	82,768	165,606	41,402	41,402	41,402	41,402	41,402
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	110,357	82,768	165,606	41,402	41,402	41,402	41,402	41,402

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:				Environmental Impact assessment for capital projects carried out, monitoring of capital projects done and 4 site meetings held. Filed visits carried out and site meetings held.				
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	11,797	2,949	2,949	2,949	2,949	2,949
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,797	2,949	2,949	2,949	2,949	2,949

Output: 07 81 80Classroom construction and rehabilitation

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	NANA	NANA	85 desks procured, Retention for Busweera (2 classroom block) paid, Kyamukoona (rehabilitation), and Tiger Primary school paid (Toilet pit latrine)To procure 85 school desks, to pay retention for Busweera (2 classroom block), Kyamukoona (rehabilitation), and Tiger Primary school (Toilet pit latrine).					
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:	118,118	88,588	106,175	26,544	26,544	26,544	26,544	26,544
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	118,118	88,588	106,175	26,544	26,544	26,544	26,544	26,544

Programme: 07 82 Secondary Education

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Functional Secondary Schools of the Municipality. To pay staff salaries to 79 Secondary teachers salaries for 12 months. (23 females and 56 males)	96 teachers salaries paid for 12 months	96 teachers salaries paid for 12 months	96 teachers salaries paid for 12 months	96 teachers salaries paid for 12 months
Wage Rec't:	752,272	564,204	911,759	227,940	227,940	227,940	227,940
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	752,272	564,204	911,759	227,940	227,940	227,940	227,940

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			5168Data collectionStudents enroled in USE schools	5168Students enroled in USE schools	5168Students enroled in USE schools	5168Students enroled in USE schools	5168Students enroled in USE schools
No. of teaching and non teaching staff paid			96To pay staff salaries for secondary teachers Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	96Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	96Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	96Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools	96Teaching and non teaching staff paid salary in 3 government Aided Secondary Schools
Non Standard Outputs:	NANA	NANA	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	640,957	480,718	792,447	198,112	198,112	198,112	198,112
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	640,957	480,718	792,447	198,112	198,112	198,112	198,112

Programme: 07 83 Skills Development

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

60To pay staff salaries.Tertiary teachers paid salaries in the two government tertiary institutions.

Non Standard Outputs: NANA

Allocations / transfers of unconditional Grants to schools madeTo make allocations / transfers of unconditional Grants to schools.

Allocations / transfers of unconditional Grants to schools made

Allocations / transfers of unconditional Grants to schools made

Allocations / transfers of unconditional Grants to schools made

Allocations / transfers of unconditional Grants to schools made

<i>Wage Rec't:</i>	456,700	342,525	456,700	114,175	114,175	114,175	114,175
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	456,700	342,525	456,700	114,175	114,175	114,175	114,175

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Functional tertiary institutions in Mubende Municipal Council.To pay staff salaries and to facilitate the running of the tertiary institutions in the Municipality.	<i>Functional tertiary institutions in Mubende Municipal Council.Functional tertiary institutions in Mubende Municipal Council.</i>	<i>Quality secondary education and sports services rendered to the municipality.To make transfers to Secondary schools.</i>	Quality secondary education and sports services rendered to the municipality.	Quality secondary education and sports services rendered to the municipality.	Quality secondary education and sports services rendered to the municipality.	Quality secondary education and sports services rendered to the municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	219,938	164,954	219,938	54,985	54,985	54,985	54,985
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	219,938	164,954	219,938	54,985	54,985	54,985	54,985

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	24 functional government schools, 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two	<i>24 functional government schools , 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two</i>	<i>24 government primary schools monitored, three government secondary schools monitored, one partnering secondary school and two Tertiary institutions monitored. All private schools and institutions monitored. All schools and institutions including private and government aided schools</i>
-----------------------	---	---	--

Vote:786 Mubende Municipal Council

FY 2019/20

blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out. To monitor 24 Government Primary Schools, 3 Secondary Schools, 2 Tertiary Institutions, 109 private primary schools, 10 private secondary schools. To monitor constructions at schools, to improve hygiene at schools, to pay staff salaries, to carry out support supervision, to monitor and coordinate co- curricular activities, to sensitize the community in community involvement in school activities, to provide technical support and guidance to school management committees and board of governors, to ensure transparency and accountability of school funds, to support school planning and budgeting, to ensure timely submission of EMIS forms and	<i>blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out</i> <i>functional government schools, 3 secondary, 2 tertiary, 109 primary private, 10 secondary schools monitored and reports produced. Two capital projects constructions monitored, staff salaries paid, 4 quarterly community sensitization made, 2 classroom blocks rehabilitated, two blocks constructed, 3 meetings held with head teachers, accountability of funds for schools made and head teachers appraisals carried out</i>	<i>inspected. To monitor 24 government primary schools, three government secondary schools, one partnering secondary school and two Tertiary institutions. To monitor all private schools and institutions. To inspect all schools and institutions including private and government aided schools. 4 staff salaries paid for 12 months, support supervision of headquarter staff in education institutions, supervision and monitoring of education activities and projects, 12 departmental meetings held, provision of technical advice to school management committees and board of governors, continuous professional development workshops held, facilitation for funeral costs, provision of guidance and counseling, workshops and seminars attended to, maintenance of</i>
---	---	---

Vote:786 Mubende Municipal Council

FY 2019/20

monthly returns. To hold meetings with school head teachers, to hold meetings with head teachers for dissemination of various guidelines, policies and circulars.

vehicles, promotion of co curricular activities, supervision of MOCK, PLE and appraisal of the departmental staff. To pay 4 education staff salaries for 12 months, to carry out support supervision of departmental staff and institutions, to supervise and monitor education activities, to hold 12 departmental meetings, to provide technical advice to school management committees and board of governors, to hold a number of continuous professional development through a number of workshops, to facilitate to funereal costs for the department, to provide guidance and counseling, to attend to workshops and seminars, to carry out maintenance of vehicles, to promote co curricular activities in schools, to supervise MOCK, PLE and to appraise all departmental staff.

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	34,362	25,771	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,124	40,593	19,654	4,913	4,913	4,913	4,913
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,486	66,364	19,654	4,913	4,913	4,913	4,913

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	All Secondary schools and tertiary institutions in the Municipality MonitoredMonitoring and supervision of education institutions	<i>All Secondary schools and tertiary institutions in the Municipality MonitoredAll Secondary schools and tertiary institutions in the Municipality Monitored</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,533	2,650	3,488	872	872	872	872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,533	2,650	3,488	872	872	872	872

Output: 07 84 03Sports Development services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		Inter house, inter color competitions held at schools.To coordinate and monitor co-curricular activities in the Municipality.	<i>Inter house, inter color competitions held at schools.</i>	<i>Pupils, students and community youth participation in games and sports organized by the municipal council head quarters, sports masters trained, youth and pupils with special talents identified and promoted and competitions carried out.To organize sports competitions, to train sports masters and pupils with special talents supported.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	55	41	21,392	5,348	5,348	5,348	5,348
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	55	41	21,392	5,348	5,348	5,348	5,348

Output: 07 84 05Education Management Services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:

Four salaries of staff paid, 24 governmnet primary schools monitored, 6 secondary schools monitored, school activities monitored, workshops attended, vehicles repaired, education activities supervised
MOCK
 examinations done, PLE examinations done and co - curricular activities done.To pay staff salaries for four staff members, to monitor government schools, to inspect government programs, to attend to council office duties, to attend to government workshops and seminars, to repair and maintain vehicles, to supervise education activities in the municipality, to inspect **MOCK** examinations, to organize for PLE examinations and to participate in co - curricular activities.

<i>Wage Rec't:</i>	0	0	36,972	9,243	9,243	9,243	9,243
<i>Non Wage Rec't:</i>	0	0	23,360	5,840	5,840	5,840	5,840

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,332	15,083	15,083	15,083	15,083

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:

A double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collected procuring a double cabin pick up for the department, to train head teachers in data collection, analysis and processing statistical data and to carry out capacity building sessions for the department.

A double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collectedA double cabin pick up for the department procured, head teachers trained in statistical data collection and capacity building sessions held, Departmental statistical data collected

<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>	190,902	143,176	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

Total For KeyOutput	190,902	143,176	0	0	0	0	0
<i>Wage Rec't:</i>	2,989,786	2,242,339	3,151,883	787,971	787,971	787,971	787,971
<i>Non Wage Rec't:</i>	1,028,964	771,723	1,245,885	311,471	311,471	311,471	311,471
<i>Domestic Dev't:</i>	309,020	231,765	117,972	29,493	29,493	29,493	29,493
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,327,770	3,245,827	4,515,740	1,128,935	1,128,935	1,128,935	1,128,935

Vote:786 Mubende Municipal Council

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
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	3 Municipal road equipment periodically maintained (One Grader, one Dump Truck, one JMC Pic-Up)Repairing of vehicles, replacement of tyres and spare parts	<i>Municipal road equipments maintainedMunicipal road equipments maintained</i>	<i>Municipal Vehicle fleet maintained under Road fundProcuring serves, Procuring spare parts</i>	Municipal Vehicle fleet maintained under Road fund	Municipal Vehicle fleet maintained under Road fund	Municipal Vehicle fleet maintained under Road fund	Municipal Vehicle fleet maintained under Road fund
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,477	40,108	45,000	11,250	11,250	11,250	11,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,477	40,108	45,000	11,250	11,250	11,250	11,250

Output: 04 81 08Operation of District Roads Office

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		3 Staff salaries paid, Office maintenance done, 12 Monthly community sensitization meetings on road user and road maintenance held, Municipal Road fleet maintained, 4 Quarterly reports and workplans prepared and submitted to the line agencies, Benck marking on Urban cities Planning and Management done Verification of payroll, traveling, Holding of Meetings, Maintaining Vehicles	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done, verification of Payroll,	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,
Wage Rec't:	40,000	30,000	45,940	11,485	11,485	11,485	11,485
Non Wage Rec't:	82,006	61,505	25,900	6,475	6,475	6,475	6,475
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,006	91,505	71,840	17,960	17,960	17,960	17,960

Class Of OutPut: Lower Local Services

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 04 81 54Urban paved roads Maintenance (LLS)

Non Standard Outputs:	Supervision and Monitoring of works doneSupervising works, procurement of materials, road punching, report writing							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0

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

Non Standard Outputs:	30 road gangs paid monthly wage (60KM of roads maintained)Supervision of road gangs	8 road gangs paid monthly wage (60KM of roads maintained)8 road gangs paid monthly wage (60KM of roads maintained)	Road gangs deployed Supervision of Road Gangs					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	436,068	327,051	303,902	75,976	75,976	75,976	75,976	75,976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	436,068	327,051	303,902	75,976	75,976	75,976	75,976	75,976

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

Non Standard Outputs:	95 pieces of concrete culverts procuredProcuring of service provide	20 pieces of concrete culverts procured20 pieces of concrete culverts procured						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	17,985	13,489	12,946	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
Total For KeyOutput	17,985	13,489	12,946	3,237	3,237	3,237	3,237

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:	Construction of septic tank and installation of Water bone toilets in the New council building doneSupervision of works	<i>Construction of septic tank and installation of Water bone toilets in the New council building doneConstruction of septic tank and installation of Water bone toilets in the New council building done</i>	<i>Specialized equipment under USMID procuredDone with MoLHUD</i>	Specialized equipment under USMID procured	Specialized equipment under USMID procured	Specialized equipment under USMID procured	Specialized equipment under USMID 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>	27,000	20,250	112,000	28,000	28,000	28,000	28,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,000	20,250	112,000	28,000	28,000	28,000	28,000
<i>Wage Rec't:</i>	40,000	30,000	45,940	11,485	11,485	11,485	11,485
<i>Non Wage Rec't:</i>	634,536	475,902	387,748	96,937	96,937	96,937	96,937
<i>Domestic Dev't:</i>	27,000	20,250	112,000	28,000	28,000	28,000	28,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	701,536	526,152	545,688	136,422	136,422	136,422	136,422

Vote:786 Mubende Municipal Council

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
----------------	--	--	---	--	---	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:

	15 community sensitization meetings held, 40 schools monitored for environmental compliance, 5 service stations monitored and 18 water user committees formed, staff facilitated to attend to duty, 2 staff salaries paid, consultations to line ministries and agencies made, sensitization facilitated and inspections carried out..To carry out 15 community sensitization meetings, to monitor 40 schools for environmental compliance, to monitor 5 service stations to form 18 water user committees, to facilitate staff to attend to duty, to pay staff salaries for 2 staff of the department, to make consultations to line ministries and agencies, to make sensitization and to carry out filed inspections.	3 community sensitization held, 10 schools monitored for environmental compliance, 5 service stations monitored and 4 water user committees formed.3 community sensitization held, 10 schools monitored for environmental compliance, 5 service stations monitored and 4 water user committees formed.	2 staff salaries paid, Facilitation of staff to attend duty, Office running done, Coordination, workshops and seminars attended.Verification of payroll, maintaining of office,Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.To pay salaries for two department staff, to facilitate staff to travel for duty, to procure stationary for the department and Office running.	Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.	Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.
Wage Rec't:	28,265	21,199	52,800	13,200	13,200	13,200	13,200
Non Wage Rec't:	9,692	7,269	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

Total For KeyOutput		37,957	28,468	58,800	14,700	14,700	14,700	14,700
Output: 09 83 03Tree Planting and Afforestation								
Area (Ha) of trees established (planted and surviving)			1Planting trees (Ha) of Trees planted	1(Ha) of Trees planted	1(Ha) of Trees planted	1(Ha) of Trees planted	1(Ha) of Trees planted	1(Ha) of Trees planted
Non Standard Outputs:	100 teminalia trees planted in the central business areas.To plant 100 teminalia tress in the central business areas.	50 terminal trees planted in the central business areas.50 terminal trees planted in the central business areas.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.To plant trees in schools, public places and streets.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	500	125	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	500	125	125	125	125	125
Output: 09 83 06Community Training in Wetland management								

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	8 Wetland user committee formed, 8 Community sensitization meetings in wetland management and sustainable use conductedTo carry out Community Sensitization and to mobilize the community to conserve natural resources.	2 Wetland user committee formed, 4 Community sensitisation meetings in wetland management and sustainable use conducted2 Wetland user committee formed, 4 Community sensitisation meetings in wetland management and sustainable use conducted	Men, women and elderly trained on proper use of wetlands.To carry out sensitization of wetland user communities in wetland resource management and use.	Men, women and elderly trained on proper use of wetlands.	Men, women and elderly trained on proper use of wetlands.	Men, women and elderly trained on proper use of wetlands.	Men, women and elderly trained on proper use of wetlands.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	500	125	125	125	125

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	No outputs planned for.No activities planned for.	No outputs planned for.No outputs planned for.	NANA				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	500	125	125	125	125

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:786 Mubende Municipal Council

FY 2019/20

No. of monitoring and compliance surveys undertaken			<i>30To carry out screening of capital projects to be undertaken, to monitor service stations, to carry out environmental impact assessments on private capital projects, to monitor schools both private and government for environmental compliance and sustainability. Monitoring and compliance surveys undertaken.</i>	9Monitoring and compliance surveys undertaken.	9Monitoring and compliance surveys undertaken.	9Monitoring and compliance surveys undertaken.	3Monitoring and compliance surveys undertaken.
Non Standard Outputs:		no out puts planned for.No activities planned for.	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	500	125	125	125	125

Vote:786 Mubende Municipal Council

FY 2019/20

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

Non Standard Outputs:	3 land titles processed, property valuation carried out, 5 area land committees held and Filed inspections done To carry out 3 land title Processing, to carry out property valuation, to hold 5 meetings of the area land committee and to carry out filed / site inspections.	<i>Three land titles processed and compensations made due to council developments.To carry out land title processing and to carry out compensation to third parties due to council developments.</i>	Three land titles processed and compensations made due to council developments.	Three land titles processed and compensations made due to council developments.	Three land titles processed and compensations made due to council developments.	Three land titles processed and compensations made due to council developments.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,700	8,025	500	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	10,700	8,025	500	125	125	125

Output: 09 83 11Infrastrutture Planning

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:		4 sensitization workshops, 3 Compensations done, reports produced, communications made to relevant authorities and ministries, 12 physical planning committee meetings facilitated and held and 10 field inspections carried outTo carry out 4 sensitization workshops, to make 3 compensations due to council developments, to hold 12 physical planning committees and to carry out 10 filed inspections.	<i>Twelve physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.To hold 12 physical planning committee meetings, to carry out carry out detailed planning, to survey roads and name streets.</i>	3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,608	22,206	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	66,000	16,500	16,500	16,500	16,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	29,608	22,206	67,900	16,975	16,975	16,975	16,975

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Property Valuation ConductedProcure ment of Service Provider	Procuring consultantsIncepti on of work						
<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>	89,000	66,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	89,000	66,750	0	0	0	0	0	0
<i>Wage Rec't:</i>	28,265	21,199	52,800	13,200	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	56,000	42,000	10,400	2,600	2,600	2,600	2,600	2,600
<i>Domestic Dev't:</i>	89,000	66,750	66,000	16,500	16,500	16,500	16,500	16,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	173,265	129,949	129,200	32,300	32,300	32,300	32,300	32,300

Vote:786 Mubende Municipal Council

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Women Groups Mobilized, Women day celebrated, Youth Groups mobilisedMobilizing the community	<i>Women Groups Mobilized, Women day celebrated, Youth Groups mobilisedWomen Groups Mobilized, Women day celebrated, Youth Groups mobilised</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	10,904	8,178	<i>1,200</i>	300	300	300	300
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	10,904	8,178	1,200	300	300	300	300

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:		Public library maintained, Book week celebratedProvidin g of library services						
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	3,262	2,446	1,537	384	384	384	384	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	3,262	2,446	1,537	384	384	384	384	

Output: 10 81 04Facilitation of Community Development Workers

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:

5 staff salaries procured, functional development groups, monitoring of government programs done, 6 probation welfare cases handled, 4 workshops held, 4 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held. To pay staff salaries, to monitor government programs, to carry out probation services to OVCs, to hold workshops, to hold review meetings, to carry out sensitization workshops.	<i>5 staff salaries procured, functional development groups, 1 probation welfare cases handled, 1 workshops held, 1 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.5 staff salaries procured, functional development groups, 1 probation welfare cases handled, 1 workshops held, 1 review meetings held on activities of YLP and UWEP and quarterly sensitization of the communities held.</i>	<i>Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted. Holding bulungi bwansi in divisions. Carrying out household visits. Training communities on GBV, gender, group formation etc. Gender mainstreaming trainings Group formation and registration.. Linkages with NGOs groups and other development partners.</i>	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.	Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,283	1,712	3,377	844	844	844
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

Total For KeyOutput		2,283	1,712	3,377	844	844	844	844
Output: 10 81 05Adult Learning								
Non Standard Outputs:	N/AN/A							
				<i>FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured. Procuring primers, blackboards, chalk and registers. Conducting proficiency tests. Training FAL instructors. Marking literacy day Holding Annual review and quarterly meetings.</i>	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,631	1,223	1,537	384	384	384	384	384
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,631	1,223	1,537	384	384	384	384	384
Output: 10 81 07Gender Mainstreaming								

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	Gender Issues mainstreamed in Municipal planning and implementation processGender main streaming		<i>Gender mainstreaming trainings done. GBV activities Conducted. Women;s day marked. Department Gender FPP trained. Women IGAs supported. Advocacy on GBV done. Gender Profile and work plan produced. monitoring and supervision. workshops,</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,174	5,381	1,537	384	384	384	384
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,174	5,381	1,537	384	384	384	384

Output: 10 81 08Children and Youth Services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	N/AN/A			Abandoned children traced and resettled.	Abandoned children traced and resettled.	Abandoned children traced and resettled.	Abandoned children traced and resettled.	Abandoned children traced and resettled.
				Social welfare cases handled	Social welfare cases handled	Social welfare cases handled	Social welfare cases handled	Social welfare cases handled
				Child service providers	Child service providers	Child service providers	Child service providers	Child service providers
				registered and supporting.	registered and supporting.	registered and supporting.	registered and supporting.	registered and supporting.
				VAC dialogue conducted.	VAC dialogue conducted.	VAC dialogue conducted.	VAC dialogue conducted.	VAC dialogue conducted.
				Radio talk shows held..	Radio talk shows held..	Radio talk shows held..	Radio talk shows held..	Radio talk shows held..
				Tracing and resettling abandoned children.	Tracing and resettling abandoned children.	Tracing and resettling abandoned children.	Tracing and resettling abandoned children.	Tracing and resettling abandoned children.
				Handling social welfare cases.	Handling social welfare cases.	Handling social welfare cases.	Handling social welfare cases.	Handling social welfare cases.
				Registering and supporting child service providers.	Registering and supporting child service providers.	Registering and supporting child service providers.	Registering and supporting child service providers.	Registering and supporting child service providers.
				Holding radio talk shows.	Holding radio talk shows.	Holding radio talk shows.	Holding radio talk shows.	Holding radio talk shows.
				Providing economic support to OVCs.	Providing economic support to OVCs.	Providing economic support to OVCs.	Providing economic support to OVCs.	Providing economic support to OVCs.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,609	1,957	1,098	274	274	274	274	274
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,609	1,957	1,098	274	274	274	274	274

Output: 10 81 09Support to Youth Councils

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	20 Youth groups mobilised and registered. Mobilising of community		<i>Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.YI Gs supported and funded under Youth Livelihood Programme. Monitoring & Technical Supervision. Disbursement of Youth Project Funds to the YIGs</i>	Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.	Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.	Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.	Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,305	978	<i>15,790</i>	3,947	3,947	3,947	3,947
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,305	978	<i>15,790</i>	3,947	3,947	3,947	3,947

Output: 10 81 10Support to Disabled and the Elderly

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	All Elders in the Municipality Registered, All Elders issued with Identity cardsMobilising the community	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.Offering rehabilitation services. sensitization on PWDs concerns. Advocacy campaigns for Older persons. Procuring appliances, Providing scholastic material to selected CWDs. holding meetings. Monitoring and supervision.	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.	Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,283	1,712	5,776	1,444	1,444	1,444
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,283	1,712	5,776	1,444	1,444	1,444

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:	Cultural sites presevedRegistratio n of Cultural sites in the Municipality
------------------------------	--

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	978	734	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	978	734	0	0	0	0	0

Output: 10 81 12Work based inspections

Non Standard Outputs:	Labour unions organised, Work places inspectedInspection of work places	<i>Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised . Inspecting workplaces, Complaints handling, dissemination, advocacy, monitoring, enforcement and Prosecution.</i>	Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .	Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .	Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .	Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,637	1,227	1,098	274	274	274
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,637	1,227	1,098	274	274	274

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour disputes settledSensitisation of workers	
------------------------------	---	--

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	973	730	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	973	730	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women day celebratedMobilisin g of women						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,305	978	1,098	274	274	274	274
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,305	978	1,098	274	274	274	274

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Community supported in social rehabilitation processCommunity Mobilisation						
			Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.Offering rehabilitation services. Procuring appliances. collecting data. Holding meetings, Counseling and guidance . reporting	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.	Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,305	978	4,414	1,104	1,104	1,104	1,104

Vote:786 Mubende Municipal Council

FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,305	978	4,414	1,104	1,104	1,104	1,104

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

Non Standard Outputs:	5 staff salaries paid, Division monitoring done, Office maintenance done, Verification of payroll, Department manatained	<i>Meetings held Supervision visits conducted.. Mentoring, done Servicing and maintenance carried out. Staff welfare provided.. Quarterly accountability and reports produced and submitted.. Consultative meetings with MGLSD & Development Partners done. Celebration of International and National Days carried out. Study/Benchmarking tours conducted. MDF Meetings, travels and workshops.carried out. Quarterly Review Meetings and one annual Review meeting . Departmental meetings Conducting Supervision visits to Divisions. Mentoring, assessment, and appraisal sessions of CDOs. Servicing and maintaing</i>
------------------------------	--	---

Vote:786 Mubende Municipal Council

FY 2019/20

*Computers .
Servicing and
repairing of Motor
cycles Supporting
Staff welfare .
Producing and
submitting
Quarterly
accountability and
report documents.
Consultative
meetings with
MGLSD &
Development
Partners.
Celebration of
International and
National Days.
Study/Benchmarki
ng tours. MDF
Meetings, travels
and workshops*

Wage Rec't:	9,117	6,838	39,286	9,822	9,822	9,822	9,822
Non Wage Rec't:	9,785	7,339	8,866	2,217	2,217	2,217	2,217
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,902	14,176	48,152	12,038	12,038	12,038	12,038

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	10 Youth Groups under YLP and 20 Women Groupd under UWEP fundedAssessment of file, Mobilization of the Youth and Women towards group formation, Funds Disbursement, Recovery Monitoring, Group Performance Monitoring	<i>Youth interest Groups supported Funds disbursed. Groups Appraised Funds disbursement. Monitoring and supervision. training of beneficiary groups.</i>	Youth interest Groups supported Funds disbursed. Groups Appraised	Youth interest Groups supported Funds disbursed. Groups Appraised	Youth interest Groups supported Funds disbursed. Groups Appraised	Youth interest Groups supported Funds disbursed. Groups Appraised
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	230,918	173,188	156,336	39,084	39,084	39,084
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	230,918	173,188	156,336	39,084	39,084	39,084
<i>Wage Rec't:</i>	9,117	6,838	39,286	9,822	9,822	9,822
<i>Non Wage Rec't:</i>	47,432	35,574	47,327	11,832	11,832	11,832
<i>Domestic Dev't:</i>	230,918	173,188	156,336	39,084	39,084	39,084
<i>External Financing:</i>	0	0	0	0	0	0
Total For WorkPlan	287,467	215,600	242,949	60,737	60,737	60,737

Vote:786 Mubende Municipal Council

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
----------------	--	---	--	--	--	--	--

Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done, Coordination with line Ministries Done, Study i n Revenues Management and enhancement Conducted, 12 workshops attended, Verification of payroll, procuring of office stationary, computer accessories	<i>2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done. 2 Departmental staff salaries paid, Staff facilitation to attend duty paid, Office maintenance done.</i>	<i>2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.To pay staff salaries for the Planning Unit staff for 12 months, to support the staff attend to duty, to make consultations with relevant ministries, to make submissions required by relevant Ministries,</i>	2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.	2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.
--	--	---	--	--	--	--

Vote:786 Mubende Municipal Council

FY 2019/20

			<i>to coordinate Development programs in the municipality, to provide technical support and guidance to Lower Local Governments, to prepare relevant documents and submit to relevant ministries. To facilitate travels under the USMID programm</i>				
Wage Rec't:	28,584	21,438	28,584	7,146	7,146	7,146	7,146
Non Wage Rec't:	10,900	8,175	7,527	1,882	1,882	1,882	1,882
Domestic Dev't:	0	0	51,644	12,911	12,911	12,911	12,911
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	39,484	29,613	87,755	21,939	21,939	21,939	21,939

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12To hold twelve Technical Planning Committee meetingsTechnical Planning Committee meetings held and minutes produced.</i>	3Technical Planning Committee meetings held and minutes produced.	3Technical Planning Committee meetings held and minutes produced.	3Technical Planning Committee meetings held and minutes produced.	3Technical Planning Committee meetings held and minutes produced.
No of qualified staff in the Unit	<i>2Qualified staff of the unitQualified staff of the unit</i>	2Qualified staff of the unit	2Qualified staff of the unit	2Qualified staff of the unit	2Qualified staff of the unit

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	Four (4) community Barazas held and one annual joint review meeting held, Municipal Budget conference for FY 2019/20 heldCarrying out community mobilization, Barazas held, dissemination of quarterly performances done and reports for the Barazas prepared.	<i>Four (1) community Barazas held and one annual joint review meeting held. Four (1) community Barazas held and one annual joint review meeting held, Municipal Budget conference for FY 2019/20 held.</i>	<i>development programs appraised, discussed and planning unit workshops managed.To hold one budget conference for the municipal council, three for the divisions and planning unit workshops managed.</i>	Planning workshops managed and attended.	Development programs appraised, discussed and planning unit workshops managed.	Planning workshops managed and attended.	Planning workshops managed and attended.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,800	8,100	2,040	510	510	510	510
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,800	8,100	2,040	510	510	510	510

Output: 13 83 03Statistical data collection

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making. Field data collection exercises conducted, data entry carried out, data analysis carried out, reports prepared and disseminated, statistical abstracts prepared and submitted to Uganda Bureau of Statistics (UBOS)	<i>Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making. Statistical data collection done, statistical abstract prepared, analysis carried out and data put into useful form for planning purposes and decision making.</i>	<i>Data collected and analyzed. To collect, analyze and make data useful for planning and budgeting.</i>	Data collected and analyzed.	Data collected and analyzed.	Data collected and analyzed.	Data collected and analyzed.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	100	25	25	25	25

Output: 13 83 05Project Formulation

Non Standard Outputs:	Project appraisal done and project priorities identified. Projects sites visited, project costs estimated, projects benefits identified, project prioritization done and justification.	<i>Project appraisal done and project priorities identified. Project appraisal done and project priorities identified.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

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

Output: 13 83 06Development Planning

Non Standard Outputs:	A mid term review of the five year development plan carried out.Disseminate guidelines of the mid - term review, holding meetings, developing and customizing the questionnaires, conducting data collection, data analysis carried out, data entry and report preparation.	<i>A mid term review of the five year development plan carried out.A mid term review of the five year development plan carried out.</i>	<i>The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.To compile the Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025.</i>	No out put planned for	No out put planned for	The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.	The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	110	28	28	28	28
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	10,110	2,528	2,528	2,528	2,528

Output: 13 83 07Management Information Systems

Non Standard Outputs:	A Municipal Council website designed and posted.Coordinate and consult the ministry of ICT, designing, posting, data collection and data up - date.	<i>A Municipal Council website designed and posted.A Municipal Council website designed and posted.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2019/20

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

Output: 13 83 08Operational Planning

Non Standard Outputs:	4 Quarterly performance progress reports produced, 1 Budget Frame workpaper produced, 1 Draft contract FormB produced, 1 Final Contract FormB produced, Consultations with MoFPED done on technical issues concerning the PBS, Preparation of PBS documents	<i>1 Quarterly performance progress reports produced, 1 Final Contract FormB produced, Consultations with MoFPED done on technical issues concerning the PBS1 Quarterly performance progress reports produced, 1 Budget Frame workpaper produced, Consultations with MoFPED done on technical issues concerning the PBS</i>	<i>Four quarterly accountability reports prepared and submitted, the budget framework papers prepared and submitted, draft budget and Approved final contracts form B prepared and submitted.To compile four quarterly accountability reports, the budget framework papers, draft budget and Approved final contracts form B.</i>	Quarter four accountability report 2018 /2019.	Quarter one accountability report 2019 /2020 and the budget framework papers prepared.	Quarter two accountability report 2019 /2020 and the draft budget prepared and submitted to Ministry of Finance.	Quarter three accountability report 2019 /2020 and the annual budget prepared and submitted to Ministry of Finance.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,800	11,100	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,800	11,100	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:	4 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out, All government programs monitored, field visits facilitated and reports prepared.	<i>1 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out,1 quarterly Appraisal and Monitoring of Projects reports Done, Feasibility studies carried out,</i>	<i>4 quarterly monitoring sessions held and reports produced.To carry out 4 quarterly monitoring sessions of Municipal Council Division and Municipal Council activities.</i>	One quarterly monitoring sessions held and a report produced.	One quarterly monitoring sessions held and a report produced.	One quarterly monitoring sessions held and a report produced.	One quarterly monitoring sessions held and a report produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	3,565	891	891	891	891
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	7,565	1,891	1,891	1,891	1,891

Class Of OutPut: Capital Purchases

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Four (4) desktop computers for the Works, Natural Resources, Human Resource and the Town Clerk procured. Furniture for the Planning Unit (2 office chairs and desks) procured. Procurement of 4 desktop computers for the Human Resource Officer, Natural Resources Officer, Works and Town Clerk and procurement of furniture for the Planning Unit.	Office internet procured and installed, five laptop computers procured, a projector and projector screen procured, a photocopier procured, CCTV cameras procured and installed, a digital camera and a public address system procured.To procure and install office internet, to procure five laptop computers, to procure a projector and screen, to procure a photocopier, to procure CCTV cameras, to procure a digital camera and a public address system.	No out puts planned for	No out puts planned for	Office internet procured and installed, five laptop computers procured, a projector and projector screen procured, a photocopier procured, CCTV cameras procured and installed, a digital camera and a public address system procured.	No out puts planned for
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	46,445	34,834	78,206	19,552	19,552	19,552
External Financing:	0	0	0	0	0	0
Total For KeyOutput	46,445	34,834	78,206	19,552	19,552	19,552
Wage Rec't:	28,584	21,438	28,584	7,146	7,146	7,146
Non Wage Rec't:	54,800	41,100	20,777	5,194	5,194	5,194
Domestic Dev't:	46,445	34,834	143,416	35,854	35,854	35,854
External Financing:	0	0	0	0	0	0
Total For WorkPlan	129,829	97,372	192,776	48,194	48,194	48,194

Vote:786 Mubende Municipal Council

FY 2019/20

Vote:786 Mubende Municipal Council

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
----------------	--	--	---	--	---	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	To ensure value for money of all council activities and projects. To pay staff salaries, to carry out human resource audits, to carry out departmental audits, to carry out audits of UPE & USE schools, to monitor, supervise the council activities and to produce quarterly audit and management letters.	<i>To ensure value for money of all council activities and projects. To ensure value for money of all council activities and projects.</i>	<i>2 staff salaries paid for 12 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended. Verification of payrolls, Maintaining office in running condition done,</i>	2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.	2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.
<i>Wage Rec't:</i>	21,342	16,006	23,042	5,761	5,761	5,761	5,761
<i>Non Wage Rec't:</i>	2,980	2,235	5,640	1,410	1,410	1,410	1,410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,322	18,241	28,682	7,171	7,171	7,171	7,171

Output: 14 82 02Internal Audit

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:

To produce audit reports and ensure value for money and proper accountability of government funds. To carry out audit of UPE and USE schools, to carry out audit of health units, to carry out audit of divisions, to carry out audits of UWEP and YLP and to carry out audits of SACCOs

To produce audit reports and ensure value for money and proper accountability of government funds

Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.Traveling to sites, witnessing processes.

Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.

Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.

Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.

Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,420	7,065	9,000	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,420	7,065	9,000	2,250	2,250	2,250	2,250
<i>Wage Rec't:</i>	21,342	16,006	23,042	5,761	5,761	5,761	5,761
<i>Non Wage Rec't:</i>	12,400	9,300	14,640	3,660	3,660	3,660	3,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	33,742	25,306	37,682	9,421	9,421	9,421	9,421

Vote:786 Mubende Municipal Council

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
Non Standard Outputs:							
			<i>LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 2500 Trading licences issued, 2000 Business inspected, 2 Meetings held with the Private sectorBusiness inspection, Mobilisation and sensitisation</i>	LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector	LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector	LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector	LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector
<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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	23,000	5,750	5,750	5,750	5,750

Output: 06 83 02Enterprise Development Services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:			<i>Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.Data collection, Radio talk-shows, Compilation and Publishing, Dissemination of the report</i>	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 03Market Linkage Services

Non Standard Outputs:			<i>Municipal Producer and Buyer profiles compiled to reflect women and youth in production.Profiling of Producers, Inspection of Supermarkets, Inspection of Value additions enterprises.</i>	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:786 Mubende Municipal Council

FY 2019/20

Non Standard Outputs:

15 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 15 Cooperatives Audited and alt least 2 new cooperatives registered.Mobilisa tion of cooperative, Mentoring of Leaders, Auditing of Books of accounts of Cooperative, Capacity Building

3 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 3 Cooperatives Audited and alt least 1 new cooperatives registered.

3 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 3 Cooperatives Audited .

3 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 3 Cooperatives Audited.

6 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. 6 Cooperatives Audited and alt least 1 new cooperatives registered.

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

Output: 06 83 05Tourism Promotional Services

Non Standard Outputs:

Develop a concept note and proposal for Development of Nakayima Tourist siteData collection, report writing

Develop a concept note and proposal for Development of Nakayima Tourist site

Develop a concept note and proposal for Development of Nakayima Tourist site

Develop a concept note and proposal for Development of Nakayima Tourist site

Develop a concept note and proposal for Development of Nakayima Tourist site

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	986	246	246	246	246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	986	246	246	246	246

Vote:786 Mubende Municipal Council

FY 2019/20

Output: 06 83 06Industrial Development Services

Non Standard Outputs:

			<i>Opportunities for Values addition created in the Municipality to support Marketing by all GroupsSupervision of Value addition centre,</i>	Opportunities for Values addition created in the Municipality to support Marketing by all Groups	Opportunities for Values addition created in the Municipality to support Marketing by all Groups	Opportunities for Values addition created in the Municipality to support Marketing by all Groups	Opportunities for Values addition created in the Municipality to support Marketing by all Groups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	500	125	125	125	125

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:

			<i>Salary for Principal Commercial Officer paid, Staff Transport Refund paidVerification of payroll</i>	Salary for Principal Commercial Officer paid, Staff Transport Refund paid	Salary for Principal Commercial Officer paid, Staff Transport Refund paid	Salary for Principal Commercial Officer paid, Staff Transport Refund paid	Salary for Principal Commercial Officer paid, Staff Transport Refund paid
<i>Wage Rec't:</i>	0	0	14,420	3,605	3,605	3,605	3,605
<i>Non Wage Rec't:</i>	0	0	4,608	1,152	1,152	1,152	1,152
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,028	4,757	4,757	4,757	4,757

Vote:786 Mubende Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 06 83 81Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>11,636,521</i>	2,909,130	2,909,130	2,909,130	2,909,130
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>11,636,521</i>	2,909,130	2,909,130	2,909,130	2,909,130
<i>Wage Rec't:</i>	0	0	<i>14,420</i>	3,605	3,605	3,605	3,605
<i>Non Wage Rec't:</i>	0	0	<i>14,094</i>	3,523	3,523	3,523	3,523
<i>Domestic Dev't:</i>	0	0	<i>11,656,521</i>	2,914,130	2,914,130	2,914,130	2,914,130
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	0	0	<i>11,685,035</i>	2,921,259	2,921,259	2,921,259	2,921,259

N/A