

Vote:541 Mubende District

FY 2020/21

Foreword

This Budget Estimates for the FY 2020/21 are developed following the recent reforms that the Ministry of Finance, Planning and Economic Development has steered over the last five years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plans for the FY 2020/21 and 2019/20, summary of Department Performance and plans, Draft Annual and Quarterly Work plan Outputs for FYs 2020/21. It also has information on staff Lists, staff establishment ceiling, recruitment plans, list of political leaders, Asset register, Procurement plan, student and pupil enrolment, and Pension and Gratuity details for retired and retiring staff. The annual work plan 2020/21 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2020/21 are classified as standard or non-standard depending on the department. This Approved Budget Estimates for FY 2020/21 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. The planning and budgeting process is being done in consultation and in partnership with all stakeholders-the public, private and civil society organizations. All these efforts are aimed at fulfilling the district vision of having a "poverty-free society" which is in line with the government broad goal as reflected in the Third National Development Plan and the MDGs. To actualize this, the district has documented a number of strategic outputs for 2020/21 which will be crucial in the attainment of the district vision. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget actualized and ensuring that a document is a guiding tool for the year 2020/21

Lilian Nakamatte-Chief Administrative Officer- Mubende District

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing	<i>Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Salaries,Gratuity and Pension paid,Monitoring of Government</i>	<i>Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be developed,Monthly payroll to be</i>	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done	Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done
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	and photocopying will be done,Staff appraisal forms to be filled by individual staff.	<i>done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Buil dings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.</i>	<i>organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.Salaries,Gratu ity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.</i>	done				
Wage Rec't:	571,363	428,523	651,171	162,793	162,793	162,793	162,793	
Non Wage Rec't:	88,945	66,708	3,488,059	872,015	872,015	872,015	872,015	

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	660,308	495,231	4,139,230	1,034,807	1,034,807	1,034,807	1,034,807

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>99%Advertising,meetings,shortlisting and Interviews.Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants.</i>	99%LG establish posts filled	99%LG establish posts filled	99%LG establish posts filled	99%LG establish posts filled
%age of pensioners paid by 28th of every month	<i>99%List of pensioners and their pay roll will be paid.All pensioners are to be paid before 28th every month.</i>	99%of pensioners paid by 28th of every month	99%of pensioners paid by 28th of every month	99%of pensioners paid by 28th of every month	99%of pensioners paid by 28th of every month
%age of staff appraised	<i>99%Work plans to be produces and performance agreements to be signed.All Staff to be appraised.</i>	99%of staff appraised	99%of staff appraised	99%of staff appraised	99%of staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>99%Payroll preparations to be done and display every month.All Staff Salaries to be paid before the end of every month.</i>	99%of staff whose salaries are paid by 28th of every month	99%of staff whose salaries are paid by 28th of every month	99%of staff whose salaries are paid by 28th of every month	99%of staff whose salaries are paid by 28th of every month

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Non Standard Outputs:

Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.Mobilization of Staff to Fill of staff appraisal,preparation of Pay change reports.	<i>Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.Staff appraisal done,Submission of pay change reports to ministry done,Disciplinary Cases handled,Coordination on the Confirmation of staff and promotion done,Coordination Leave for the staff done.</i>	<i>Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.</i>	Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	Parish Chiefs,Health workers,teachers,o fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,730,130	2,047,598	4,245	1,061	1,061	1,061
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,730,130	2,047,598	4,245	1,061	1,061	1,061

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

yesIt has to be prepared before.Capacity building plan and Policy available.

yesCapacity building plan and Policy available.

yesCapacity building plan and Policy available.

yesCapacity building plan and Policy available.

yesCapacity building plan and Policy available.

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No. (and type) of capacity building sessions undertaken			<i>50Capacity building plan available.5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.</i>	505 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	505 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	505 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.	505 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.</i>	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.
<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>	42,265	31,699	42,265	10,566	10,566	10,566	10,566
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	42,265	31,699	42,265	10,566	10,566	10,566	10,566

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done, Magazines and periodicals produced, Coordination for radio programs, Payment of activation fee for website and gathering data to be uploaded on Web site, Covering district events and coordinate media personnel.	<i>Radio programs conducted, Video documentaries done, Media coverage done, Magazines and periodicals produced, Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done, Magazines and periodicals produced,</i>	<i>Radio programs to be conducted, Web site activated and maintained Video documentaries done, Media Coverage done., Coordination of radio programs to be done and communicated through internal Memo, Media personnel to be invited to capture district events, Data collection to be done.</i>	Radio programs to be conducted, Web site activated and maintained Video documentaries done, Media Coverage done.,	Radio programs to be conducted, Web site activated and maintained Video documentaries done, Media Coverage done.,	Radio programs to be conducted, Web site activated and maintained Video documentaries done, Media Coverage done.,	Radio programs to be conducted, Web site activated and maintained Video documentaries done, Media Coverage done.,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,007	3,005	13,007	3,252	3,252	3,252	3,252
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,007	3,005	13,007	3,252	3,252	3,252	3,252

Output: 13 81 06Office Support services

Non Standard Outputs:	Compound cleaning done, water and UMEME bills paid, security guards paid, welfare of staff catered fore, Budget and work plans to be prepared, Utility bills to be paid every month, cleaning personnel to be monitored and paid.	<i>Compound cleaning done, water and UMEME bills paid, security guards paid, welfare of staff catered fore, Compound cleaning done, water and UMEME bills paid, security guards paid, welfare of staff catered fore,</i>	<i>water bills paid and compound and offices cleaned payment of water bills and cleaning of compound and offices</i>	water bills paid and compound and offices cleaned	water bills paid and compound and offices cleaned	water bills paid and compound and offices cleaned	water bills paid and compound and offices cleaned
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>44 Monitoring reports to be produced.Monitoring visits to be made.</i>	1Monitoring visits to be made	1Monitoring visits to be made	1Monitoring visits to be made	1Monitoring visits to be made
No. of monitoring visits conducted			<i>4Budget and work plans to be produced,and reports to be produced.Monitoring visits to be made,and reports to be produced.</i>	1Monitoring visits to be made,and reports to be produced.	1Monitoring visits to be made,and reports to be produced.	1Monitoring visits to be made,and reports to be produced.	1Monitoring visits to be made,and reports to be produced.
Non Standard Outputs:	N/AN/A	<i>property engravements,Procuring fire extinguishers,and small office equipment.property engravements,Procuring fire extinguishers,and small office equipment.</i>	<i>Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.Budget and Work plans to be produced.</i>	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,269	15,202	27,679	6,920	6,920	6,920	6,920
<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	20,269	15,202	27,679	6,920	6,920	6,920	6,920

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	N/AN/A	<i>Payroll printing,photocopying and displaying on notice boards done.Payroll printing,photocopying and displaying on notice boards done.</i>	<i>Payroll updated, reports prepared, staff paid salaries.producing reports and paying staff salary.</i>	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared, staff paid salaries.	Payroll updated, reports prepared, staff paid salaries.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,294	6,221	8,294	2,074	2,074	2,074	2,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,294	6,221	8,294	2,074	2,074	2,074	2,074

Output: 13 81 11Records Management Services

Non Standard Outputs:	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.Budget and work plans done,lunch allowances to staff to be paid,Letters and other official documents to be delivered to Line Ministries.	<i>Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.</i>	<i>Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.Budget and work plans done,lunch allowances to staff to be paid,Letters and other official documents to be delivered to Line Ministries.</i>	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,515	13,136	17,600	4,400	4,400	4,400	4,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	17,515	13,136	17,600	4,400	4,400	4,400	4,400
<i>Wage Rec't:</i>	571,363	428,523	651,171	162,793	162,793	162,793	162,793
<i>Non Wage Rec't:</i>	2,875,161	2,156,371	3,563,884	890,971	890,971	890,971	890,971
<i>Domestic Dev't:</i>	42,265	31,699	42,265	10,566	10,566	10,566	10,566
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,488,789	2,616,592	4,257,319	1,064,330	1,064,330	1,064,330	1,064,330

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report	2020-08-19Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments	2020-09-22Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments	2020-10-28Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments	2020-08-24Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments	2020-09-24Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments
	Payment of staff salaries for the whole financial year.Monitor and inspect Lower Local Governments				

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Non Standard Outputs:	Staff salaries paid for the whole financial year Lower Local Governments inspected and monitored Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets, preparation of cashflow budgets	<i>Staff salaries paid for quarter one 2019/2020. Lower Local Governments inspected and monitored. Staff salaries paid for quarter two 2019/2020 Lower Local Governments inspected and monitored</i>	<i>Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments</i>	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments
Wage Rec't:	163,438	122,578	193,123	48,281	48,281	48,281	48,281
Non Wage Rec't:	46,413	34,810	34,365	8,591	8,591	8,591	8,591
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	209,851	157,388	227,488	56,872	56,872	56,872	56,872

Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	<i>18000000Enumeration,assessment , mobilization,mentoring, and collection of hotel taxEnumeration,assessment , mobilization,mentoring, and collection of hotel tax</i>	18000000Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	18000000Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	18000000Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	18000000Enumeration,assessment , mobilization,mentoring, and collection of hotel tax
Value of LG service tax collection	<i>20000000Value of LG service tax collectionValue of LG service tax collection</i>	20000000Value of LG service tax collection	20000000Value of LG service tax collection	20000000Value of LG service tax collection	20000000Value of LG service tax collection

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Value of Other Local Revenue Collections		700000000 Value of Other Local Revenue Collections	700000000 Value of Other Local Revenue Collections	700000000 Value of Other Local Revenue Collections	700000000 Value of Other Local Revenue Collections	700000000 Value of Other Local Revenue Collections
Non Standard Outputs:		Enumeration,assessment , mobilization,mentoring, and collection of local revenues in lower local governments. Signing of Local revenue contract agreements with contractors.Signin g of Local revenue contract agreements with contractors.Enumer ation,assessment , mobilization,mentoring, and collection of local revenues in lower local governments	Enumeration,assessment , mobilization,mentoring, and collection of hotel taxEnumeration,as sessment , mobilization,mentoring, and collection of hotel tax	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax	Enumeration,assessment , mobilization,mentoring, and collection of hotel tax
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	24,222	18,167	24,101	6,025	6,025	6,025
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	24,222	18,167	24,101	6,025	6,025	6,025

Output: 14 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2020-08-18Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service taxEnumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax

2020-08-18Date for presenting draft Budget and Annual workplan to the Council

2020-08-18Date for presenting draft Budget and Annual workplan to the Council

2020-08-18Date for presenting draft Budget and Annual workplan to the Council

2020-08-18Date for presenting draft Budget and Annual workplan to the Council

Date of Approval of the Annual Workplan to the Council

*2020-08-11Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets *

2020-08-11Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets

2020-08-11Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets

2020-08-11Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets

2020-08-11Preparation of annual budget, holding of budget desk meetings, preparation of cash budgets,preparatio ns of cashflow budgets

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Non Standard Outputs:

District draft Budget and Annual Work plan FY 2019/2020Preparati on of annual budget, holding of budget desk meetings, preparation of cash budgets,preparation s of cashflow budgets	<i>District Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets,preparatio ns of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance departmentDistrict Budget drafted. Annual workplan 2019/2020 drafted. Holding of budget desk meetings, preparation of cash budgets,preparatio ns of cash flow budgets. Preparation of PBS work plan and quarterly reports for 2019/2020 for Finance department</i>	<i>Enumeration,asses sment , Mubende District commercialization, mentoring, and collection of local service taxEnumeration,as sessment , Mubende District commercialization, mentoring, and collection of local service tax</i>	Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax	Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax	Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax	Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	6,777	1,694	1,694	1,694
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	6,777	1,694	1,694	1,694

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	Processing of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of Payments	<i>Processing of Quarter one payments,inclusive monthly salaryProcessing of Quarter two payments,inclusive monthly salary</i>	<i>Processing of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of Payments</i>	Processing of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of Payments	Processing of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of Payments	Processing of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of Payments	Processing of expenditure limits Processing of PaymentsProcessing g of expenditure limits Processing of Payments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,461	7,096	15,360	3,840	3,840	3,840	3,840
<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	9,461	7,096	15,360	3,840	3,840	3,840	3,840
<i>Output: 14 81 05LG Accounting Services</i>							

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Date for submitting annual LG final accounts to Auditor General

2020-09-16
preparation of monthly Quarterly,Half year,Nine months financial statements.
Submission of Final accounts to Accountant General,Auditor General
.Preparation of PBS Quarter reports
preparation of monthly Quarterly,Half year,Nine months financial statements.
Submission of Final accounts to Accountant General,Auditor General
.Preparation of PBS Quarter reports

2020-09-16
preparation of monthly Quarterly,Half year,Nine months financial statements.
Submission of Final accounts to Accountant General,Auditor General
.Preparation of PBS Quarter reports

2020-09-16
preparation of monthly Quarterly,Half year,Nine months financial statements.
Submission of Final accounts to Accountant General,Auditor General
.Preparation of PBS Quarter reports

2020-09-16
preparation of monthly Quarterly,Half year,Nine months financial statements.
Submission of Final accounts to Accountant General,Auditor General
.Preparation of PBS Quarter reports

2020-09-16
preparation of monthly Quarterly,Half year,Nine months financial statements.
Submission of Final accounts to Accountant General,Auditor General
.Preparation of PBS Quarter reports

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

	Establishment of archive shelves for finance department outdated documents	Establishment of archive shelves for finance department outdated documents	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports	preparation of monthly Quarterly,Half year,Nine months financial statements. Submission of Final accounts to Accountant General,Auditor General .Preparation of PBS Quarter reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,419	13,814	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,419	13,814	15,000	3,750	3,750	3,750	3,750
Wage Rec't:	163,438	122,578	193,123	48,281	48,281	48,281	48,281
Non Wage Rec't:	113,515	85,136	95,603	23,901	23,901	23,901	23,901
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	276,953	207,715	288,726	72,182	72,182	72,182	72,182

Vote:541 Mubende District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	staff salaries paid.payment of staff salaries and political leaders.	<i>staff salaries paid.staff salaries paid.</i>	<i>staff salaries paid.payment of staff salaries and political leaders.staff salaries paid.payment of staff salaries and political leaders.</i>	staff salaries paid.payment of staff salaries and political leaders.	staff salaries paid.payment of staff salaries and political leaders.	staff salaries paid.payment of staff salaries and political leaders.	staff salaries paid.payment of staff salaries and political leaders.
Wage Rec't:	226,279	169,709	198,483	49,621	49,621	49,621	49,621
Non Wage Rec't:	261,740	196,305	25,182	6,296	6,296	6,296	6,296
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	488,019	366,014	223,665	55,916	55,916	55,916	55,916

Vote:541 Mubende District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,707	3,530	5,267	1,317	1,317	1,317	1,317
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,707	3,530	5,267	1,317	1,317	1,317	1,317

Output: 13 82 03LG Staff Recruitment Services

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	<i>Recruitment exercise facilitated.Recruitment exercise facilitated.</i>	<i>Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.</i>	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.
<i>Wage Rec't:</i>	0	0	27,796	6,949	6,949	6,949	6,949
<i>Non Wage Rec't:</i>	24,851	18,638	17,150	4,288	4,288	4,288	4,288
<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	24,851	18,638	44,946	11,237	11,237	11,237	11,237

Output: 13 82 04LG Land Management Services

Vote:541 Mubende District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared		12umber of land applications registered.(50)	3land applications (registration, renewal, lease extensions) cleared	3land applications (registration, renewal, lease extensions) cleared	3land applications (registration, renewal, lease extensions) cleared	3land applications (registration, renewal, lease extensions) cleared
		Number of land applications cleared.(400)				
		Number of lease extensions cleared (20)umber of land applications registered.(50)				
		Number of land applications cleared.(400)				
		Number of lease extensions cleared (20)				
No. of Land board meetings		4Land Board meetings held and Land inspection, minutes and report compilation.Land Board meetings held and Land inspection, minutes and report compilation.	1Land Board meetings held and Land inspection, minutes and report compilation.	1Land Board meetings held and Land inspection, minutes and report compilation.	1Land Board meetings held and Land inspection, minutes and report compilation.	1Land Board meetings held and Land inspection, minutes and report compilation.
Non Standard Outputs:	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.District land Board facilitated to carry out its work.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.

Vote:541 Mubende District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,136	5,352	7,529	1,882	1,882	1,882	1,882
<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	7,136	5,352	7,529	1,882	1,882	1,882	1,882

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	49 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA9 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	19 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	19 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	19 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA	19 Auditor General's reports examined, 1 for the Municipal Council and 1 for the District and 6 for the sub counties and 1 for PPDA
No. of LG PAC reports discussed by Council	4Compilation and Submission of LG PAC reports to council and line ministriesCompilation and Submission of LG PAC reports to council and line ministries	1Compilation and Submission of LG PAC reports to council and line ministries	1Compilation and Submission of LG PAC reports to council and line ministries	1Compilation and Submission of LG PAC reports to council and line ministries	1Compilation and Submission of LG PAC reports to council and line ministries

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for.	<i>Public Accounts Committee Meeting facilitated.Public Accounts Committee Meeting facilitated.</i>	<i>Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered forPublic Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for</i>	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,549	10,162	13,549	3,387	3,387	3,387	3,387
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,549	10,162	13,549	3,387	3,387	3,387	3,387

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with
relevant resolutions

<i>66 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,6 council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,</i>	council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,	council meetings held, 2 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid,
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Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

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

Council meetings facilitated and expenses catered for. Council meetings facilitated and expenses catered for.

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

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

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

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

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,819	66,614	446,002	111,500	111,500	111,500	111,500
<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	88,819	66,614	446,002	111,500	111,500	111,500	111,500

Output: 13 82 07Standing Committees Services

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	<i>Sectoral standing committee meetings facilitated..Sectoral standing committee meetings facilitated..</i>	<i>Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses..Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.</i>	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,638	39,479	54,159	13,540	13,540	13,540	13,540
<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	52,638	39,479	54,159	13,540	13,540	13,540	13,540
<i>Wage Rec't:</i>	226,279	169,709	226,279	56,570	56,570	56,570	56,570
<i>Non Wage Rec't:</i>	453,441	340,080	568,838	142,210	142,210	142,210	142,210
<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	679,720	509,790	795,117	198,779	198,779	198,779	198,779

Vote:541 Mubende District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Medical and agricultural supplies for demonstrations procured; workshops and seminars for staff and farmers conducted; telecommunication services provided; fuel, lubricants, oil, electricity and water procured; vehicles maintained; field visits, field monitoring, supervision, tours, exchange visits and field days made; production statistical data collected; farmer and farmer groups profiled and registered; enterprises developed.Salaries for extension workers paid, Village agents registered, parish 4	<i>Medical and agricultural supplies for demonstrations procured; workshops and seminars for staffMedical and agricultural supplies for demonstrations procured; workshops and seminars for staff</i>	<i>Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.</i>	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.	Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.
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Vote:541 Mubende District

FY 2020/21

	acre model demonstrations establishedProcure Medical and agricultural supplies for demonstrations; conduct workshops and seminars for staff and farmers; provide telecommunication services; fuel, lubricants, oil, electricity and water ; maintain vehicles ; make field visits, field monitoring, supervision, tours, exchange visits and field days; collect production statistical data; profile and register farmers; farmer and farmer groups; facilitate development of; enterprises (maize, coffee, Beans, Dairy, Poultry).identify and register village agents, establish demonstrations on the 4 acre model						
Wage Rec't:	738,000	553,500	752,400	188,100	188,100	188,100	188,100
Non Wage Rec't:	230,618	172,964	327,763	81,941	81,941	81,941	81,941
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	968,618	726,464	1,080,163	270,041	270,041	270,041	270,041

Vote:541 Mubende District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	Procure medical and agricultural supplies for demonstration materials and kits	<i>Procure medical and agricultural supplies for demonstration materials and kits</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	38,814	29,111	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,814	29,111	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procure medical and agricultural supplies for demonstration materials and kitsProcess and submit Procurement requisitions for medical and agricultural supplies for demonstration materials and kits	<i>Procure medical and agricultural supplies for demonstration materials and kitsProcure medical and agricultural supplies for demonstration materials and kits</i>	<i>Medical and agricultural supplies for demonstration materials and kits procurement process in progressMedical and agricultural supplies for demonstration materials and kits procurement process in progress</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>	70,713	53,035	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	70,713	53,035	0	0	0	0	0	0

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:541 Mubende District

FY 2020/21

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

Non Standard Outputs:	Holding ground phase two completed, Chain link for valley tank Procured	Identification of service providers, drawing of bills of quantities, site inspection, monitoring and supervision of works	<i>Holding ground phase two completed, Chain link for valley tank Procured</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	6,750	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	0	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured	Identification of suppliers, vaccination carried out, stray dogs destroyed,	<i>Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured, Vaccines procured, Laboratory supplies procured, Strychnine procured, consumables procured</i>	<i>Procurement of 5000 liter water reservoir tank , 3 bucket pumps, 15 dairy heifers is process</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,042	6,031	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

Total For KeyOutput	8,042	6,031	0	0	0	0	0
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Output: 01 82 04Fisheries regulation

Non Standard Outputs:

Procurement requisitions for Fisheries goods and services processed and submitted { fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.Process and submit Procurement requisitions for Fisheries goods and services {fish harvesting nets, fish feed mixers, fish pond restocking materials}; yield visits for farmer capacity building in fish farming; enforce fish regulations; collect and submit fish statistical data; organize and attend workshops and seminars;	<i>Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted; workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.Procurement requisitions for Fisheries goods and services processed and submitted {fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted;</i>	<i>Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submittedProcurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted</i>	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted
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	inspection to ensure provision of quality fisheries goods and services; prevent and control pests and diseases;	<i>workshops and seminars organized . attended; quality fisheries goods and service ensured; pests and diseases prevented and controlled.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,360	4,020	5,446	1,362	1,362	1,362	1,362
Domestic Dev't:	12,816	9,612	11,000	2,750	2,750	2,750	2,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,176	13,632	16,446	4,112	4,112	4,112	4,112
Output: 01 82 05Crop disease control and regulation							

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance doneIdentification of suppliers, quality assurance of inputs and agro-input dealers, conducting farm visits, preparation of bills of quantities

Coffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance doneCoffee nursery constructed, Water tank procured, 2 maize shellers procured, 4,000 tissue culture banana suckers procured, 3 irrigation units procured, staff backstopped, statistical data collected, Workshops and exhibitions attended, quality assurance of inputs and suppliers done, disease control and surveillance done

Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended

Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended

Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended

Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended

Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

9,378

7,033

9,128

2,282

2,282

2,282

2,282

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<i>Domestic Dev't:</i>	14,686	11,014	651	163	163	163	163
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,063	18,048	9,779	2,445	2,445	2,445	2,445

Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	10,000 maize and 4,000 bean farmers selected, 4 quarterly sensitization meetings conducted, 14,000 equipped with extension servicesSelection of 14,000 project beneficiaries, Sensitization of project beneficiaries, supporting project beneficiaries with extension services under Agricultural Cluster Development Program for maize and beans		<i>Agricultural Statistics updatedAgricultural Statistics updatedAgricultural Statistics updatedAgricultural Statistics updated</i>	Agricultural Statistics updated	Agricultural Statistics updated	Agricultural Statistics updated	Agricultural Statistics updated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	80,000	60,000	381	95	95	95	95
<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	80,000	60,000	381	95	95	95	95

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

Vote:541 Mubende District

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No. of tsetse traps deployed and maintained			<i>100tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.</i>	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and procurement of improved bee hives.
Non Standard Outputs:	Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.Process and submit Procurement requisitions for apiary goods and services {beehives }; field visits for farmer capacity building in apiary farming; collect and submit entomology statistical data; organize and attend workshops and seminars; inspection to ensure provision of quality apiary goods and services; prevent and control pests and diseases.	<i>Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.Apiary demonstration sites developed,entomology statistical data collected,workshop and seminars attended ,quality assurance on goods supplied conducted and field visits conducted.</i>	<i>Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.</i>	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,230	1,673	3,657	914	914	914	914
<i>Domestic Dev't:</i>	5,000	3,750	7,267	1,817	1,817	1,817	1,817
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,230	5,423	10,924	2,731	2,731	2,731	2,731

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed

*Vermin control
utilities
procurement
activities in
progress and
vermin control
activities Vermin
control utilities
procurement
activities in
progress and
vermin control
activities*

No. of livestock by type undertaken in the
slaughter slabs

*Vermin control
utilities
procurement
activities in
progress and
vermin control
activities Vermin
control utilities
procurement
activities in
progress and
vermin control
activities*

**Vermin control
utilities
procurement
activities in
progress and
vermin control
utilities
procurement
activities in
progress and
vermin control
activities**

Vermin control utilities procured and vermin control activities conducted.Process and submit Procurement requisitions for vermin control goods and services, field visits for community capacity building in vermin control

Vermin control utilities procured and vermin control activities conducted. Vermin control utilities procured and vermin control activities conducted.

Vermin control utilities procurement activities in progress and vermin control utilities procurement activities in progress and vermin control activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,035	776	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000	750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,035	1,526	0	0	0	0	0

Non Standard Outputs:

Procurement requisitions for Veterinary goods and services processed and submitted {DDEG dairy heifers procured. PIG Artificial

Procurement of Veterinary goods and services, {DDEG dairy heifers procured. Artificial insemination kits, pig pregnancy diagnosis scanner,

Procurement process of medical and agricultural supplies for demo materials and kit to be procured (construction of 3 stance pit latrine and slaughter slab

Procurement process of medical and agricultural supplies for demo materials and kit to be procured (construction of 3 stance pit latrine and slaughter slab

Procurement
process of
medical and
agricultural
supplies for demo
materials and kit
to be procured (construction of 3
stance pit latrine

Procurement
process of medical
and agricultural
supplies for demo
materials and kit
to be procured (construction of 3
stance pit latrine
and slaughter slab

Procurement process of medical and agricultural supplies for demo materials and kit to be procured (construction of 3 stance pit latrine and slaughter slab

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insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slas, vaccine cold chain facilities and accessories, animal holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials}; Vet Extension workers backstopped for extension service delivery; Veterinary regulations enforced; Veterinary statistical data collected and submitted; workshops and seminars organised attended; quality Veterinary goods and service ensured; pests and diseases prevented and controlled;Process and submit Procurement requisitions for Veterinary goods and services {DDEG dairy heifers. PIG Artificial insemination kits, pig pregnancy	<i>construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulations enforced; statistical data collected; workshops and seminars; pests and diseases prevented Procurement of Veterinary goods and services, {DDEG dairy heifers procured.Artificial insemination kits, pig pregnancy diagnosis scanner, construction of pig and cattle slaughter slab, vaccine cold chain facilities, holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials,regulations enforced; statistical data</i>	<i>at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended Procurement process of medical and agricultural supplies for demo materials and kit to be procured (construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended</i>	at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended	at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended
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	diagnosis scanner, vaccine cold chain facilities and accessories, animal holding ground phase II, rabies vaccination and control facilities, vet laboratory supplies, animal disease prevention and control equipment and materials}; Backstop Vet Extension workers for extension service delivery; enforce Veterinary regulations; collect and submitp; Veterinary statistical data; attend;and organise workshops and seminars; inspection to ensure provision of quality Veterinary goods and service ; supervise supervise; animal;vaccinations , quarantine restrictions, animal check points operations; for pests and diseases prevented and controlled;	<i>collected; workshops and seminars; pests and diseases prevented</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,940	8,205	11,042	2,761	2,761	2,761	2,761
Domestic Dev't:	10,151	7,613	29,500	7,375	7,375	7,375	7,375
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		21,091	15,819	40,542	10,136	10,136	10,136	10,136
<i>Output: 01 82 12District Production Management Services</i>								
Non Standard Outputs:	Monthly salaries paid to the all staffs staff allowances paidMonitoring of staff payroll and preparation and submission of fund requisitions	<i>Monthly salaries paid to the all staffs staff allowances paidMonthly salaries paid to the all staffs staff allowances paid</i>	<i>General staff salaries and allowances paid to headqaurter staffs.General staff salaries and allowances paid to headqaurter staffs.</i>	General staff salaries and allowances paid to headqaurter staffs.	General staff salaries and allowances paid to headqaurter staffs.	General staff salaries and allowances paid to headqaurter staffs.	General staff salaries and allowances paid to headqaurter staffs.	
<i>Wage Rec't:</i>	140,640	105,480	154,800	38,700	38,700	38,700	38,700	
<i>Non Wage Rec't:</i>	14,273	10,705	655,001	163,750	163,750	163,750	163,750	
<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	154,913	116,185	809,801	202,450	202,450	202,450	202,450	202,450

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Class Of OutPut: Capital Purchases

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	1,000 kilo meters of road chokes opened and maintained, One livestock market fenced, one community coffee nursery constructed	Identification of road chokes, identification of suppliers, preparing bills of quantities, Inspection of works	<i>road chokes constructed,small scale irrigation demonstrations established, coffee nursery constructed, and fish pond restocked. Procurement process of roads and bridges construction,small scale irrigation, construction of coffee nursery and construction of fish pond.</i>	Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.
<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>	1,332,051	999,038	7,547,923	1,886,981	1,886,981	1,886,981	1,886,981
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,332,051	999,038	7,547,923	1,886,981	1,886,981	1,886,981	1,886,981
<i>Wage Rec't:</i>	878,640	658,980	907,200	226,800	226,800	226,800	226,800
<i>Non Wage Rec't:</i>	353,834	265,376	1,012,418	253,105	253,105	253,105	253,105
<i>Domestic Dev't:</i>	1,502,273	1,126,705	7,596,341	1,899,085	1,899,085	1,899,085	1,899,085
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,734,747	2,051,060	9,515,959	2,378,990	2,378,990	2,378,990	2,378,990

Vote:541 Mubende District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 05Health and Hygiene Promotion</i>							
Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,081	8,311	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,081	8,311	0	0	0	0	0
Class Of OutPut: Lower Local Services							

Vote:541 Mubende District

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities				200Admitting of mothers, conducting of deliveries and discharging mothers.Deliveries conducted in NGO health facilities.	Deliveries conducted in NGO health facilities.	Deliveries conducted in NGO health facilities.	Deliveries conducted in NGO health facilities.	Deliveries conducted in NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				1500Immunizing children <1 year with Pentavalent vaccine.Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	Children <1 year immunized with Pentavalent vaccine in NGO health facilities.	Children <1 year immunized with Pentavalent vaccine in NGO health facilities.
Number of inpatients that visited the NGO Basic health facilities				240Admitting and treating of patients.Inpatients admitted in NGO health facilities.	Inpatients admitted in NGO health facilities.	Inpatients admitted in NGO health facilities.	Inpatients admitted in NGO health facilities.	Inpatients admitted in NGO health facilities.
Number of outpatients that visited the NGO Basic health facilities				4000Treating of outpatients.Outpatients who visited NGO health facilities	Outpatients who visited NGO health facilities	Outpatients who visited NGO health facilities	Outpatients who visited NGO health facilities	Outpatients who visited NGO health facilities
Non Standard Outputs:	N/AN/A	N/AN/A	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>	9,343	7,008	12,189	12,189	6,090	6,090	6,090	6,090
<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	9,343	7,008	12,189	12,189	6,090	6,090	6,090	6,090

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

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% age of approved posts filled with qualified health workers	90% <i>Recruiting and retaining qualified health workers.Approved posts filled with qualified health workers.</i>	Approved posts filled with qualified health workers.	Approved posts filled with qualified health workers.	Approved posts filled with qualified health workers.	Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50% <i>Identifying and training of VHTs.Villages with functional VHTs.</i>	Villages with functional VHTs.	Villages with functional VHTs.	Villages with functional VHTs.	Villages with functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	10000 <i>Admitting of expectant mothers, conducting of deliveries and discharging of mothers with their babies.Deliveries conducted in Government health facilities.</i>	Deliveries conducted in Government health facilities.	Deliveries conducted in Government health facilities.	Deliveries conducted in Government health facilities.	Deliveries conducted in Government health facilities.
No of children immunized with Pentavalent vaccine	18000 <i>Immunizing children <1 year with Pentavalent vaccine.Children <1 year immunized with Pentavalent vaccine</i>	Children <1 year immunized with Pentavalent vaccine	Children <1 year immunized with Pentavalent vaccine	Children <1 year immunized with Pentavalent vaccine	Children <1 year immunized with Pentavalent vaccine
No of trained health related training sessions held.	20 <i>Holding health related training sessions for health workers.Health related training sessions held for health workers in government health facilities.</i>	Health related training sessions held for health workers in government health facilities.	Health related training sessions held for health workers in government health facilities.	Health related training sessions held for health workers in government health facilities.	Health related training sessions held for health workers in government health facilities.
Number of inpatients that visited the Govt. health facilities.	16000 <i>Admitting, treating and discharging of patients.Inpatients admitted in Government health facilities.</i>	Inpatients admitted in Government health facilities.	Inpatients admitted in Government health facilities.	Inpatients admitted in Government health facilities.	Inpatients admitted in Government health facilities.

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Number of outpatients that visited the Govt. health facilities.			<i>500000Receiving and treating of outpatients.Outpatients who visited Government health facilities.</i>	Outpatients who visited Government health facilities.	Outpatients who visited Government health facilities.	Outpatients who visited Government health facilities.	Outpatients who visited Government health facilities.
Number of trained health workers in health centers			<i>200Conducting mentorship and training of health workers Health workers trained in Government health facilities.</i>	Health workers trained in Government health facilities.	Health workers trained in Government health facilities.	Health workers trained in Government health facilities.	Health workers trained in Government health facilities.
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	258,655	193,991	<i>438,789</i>	109,697	109,697	109,697	109,697
<i>Domestic Dev't:</i>	0	0	<i>228,607</i>	57,152	57,152	57,152	57,152
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	258,655	193,991	667,397	166,849	166,849	166,849	166,849

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

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Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			0n/AN/A				
No of staff houses rehabilitated			5Awarding of contract, commissioning, rehabilitating, awarding of certificate of completion and handing over of completed projects.Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.	Staff houses at Kitenga HCIII, Kansambya HCII, Nkandwa HCII, Kabyuma HCII and Lubimbiri HCII rehabilitated.
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	485,938	120,109	125,609	120,109	120,109
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	485,938	120,109	125,609	120,109	120,109

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			0N/AN/A				
No of maternity wards rehabilitated			1Awarding of contract, commissioning, rehabilitating, awarding of certificate of completion and handing over of completed projects.Maternity ward rehabilitated at Kabyuma HCII	Maternity ward rehabilitated at Kabyuma HCII	Maternity ward rehabilitated at Kabyuma HCII	Maternity ward rehabilitated at Kabyuma HCII	Maternity ward rehabilitated at Kabyuma HCII

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Non Standard Outputs:	Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.Making BoQs, advertising offers, award of contract, constructing, award of certificate of completion and commissioning.	<i>Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.Maternity ward, placenta pit and general ward at Mugungulu HCII and Kabbo HCII constructed.</i>	N/A/N/A					
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:	33,000	24,750	50,000	12,500	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	33,000	24,750	50,000	12,500	12,500	12,500	12,500	12,500

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

No of OPD and other wards constructed	<i>IAwarding of contract, commissioning, constructing of general ward, awarding of certificate of completion, handing over of completed project.General ward constructed at Kalonga HCIII.</i>	General ward constructed at Kalonga HCIII.	General ward constructed at Kalonga HCIII.	General ward constructed at Kalonga HCIII.	General ward constructed at Kalonga HCIII.
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No of OPD and other wards rehabilitated			<i>1Awarding of contract, commissioning, rehabilitating of OPD, awarding of certificate of completion, handing over of completed project.OPD rehabilitated at Lubimbiri HCII</i>	OPD rehabilitated at Lubimbiri HCII	OPD rehabilitated at Lubimbiri HCII	OPD rehabilitated at Lubimbiri HCII	OPD rehabilitated at Lubimbiri HCII
Non Standard Outputs:	BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.Making BoQs, advertising of offers, award of contract, constructing, award of certificate of completion and commissioning.	<i>BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.BoQs made, offers advertised, contracts awarded, Projects constructed, certificate of completion awarded and projects commissioned.</i>	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	110,621	82,966	350,000	87,500	87,500	87,500	87,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	110,621	82,966	350,000	87,500	87,500	87,500	87,500

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

	Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained. Carrying supportive supervision, maintaining of computers, procuring colored printer, maintaining vehicles, maintaining the cold chain and stores, collecting of HMIS data, paying utilities and maintaining the general welfare of staff.	<i>Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained. Supportive supervision carried out, computers maintained, colored printer procured, vehicles maintained, cold chain and stores maintained, HMIS data collected, utilities paid and staff welfare maintained.</i>	<i>Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid. supervising of LLHs, repairing of vehicles, maintaining cold chain, collecting HMIS reports, distributing of medicines & other health supplies, cleaning of offices, holding meetings & workshops and paying of medical expenses for staff.</i>	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.
Wage Rec't:	2,555,746	1,916,809	2,555,746	638,936	638,936	638,936	638,936
Non Wage Rec't:	48,239	36,180	82,452	20,613	20,613	20,613	20,613
Domestic Dev't:	0	0	37,906	9,477	9,477	9,477	9,477
External Financing:	653,338	490,004	446,947	111,737	111,737	111,737	111,737

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Total For KeyOutput	3,257,323	2,442,992	3,123,051	780,763	780,763	780,763	780,763
<i>Wage Rec't:</i>	2,555,746	1,916,809	2,555,746	638,936	638,936	638,936	638,936
<i>Non Wage Rec't:</i>	327,319	245,489	533,430	136,400	136,400	136,400	136,400
<i>Domestic Dev't:</i>	143,621	107,716	1,152,451	286,738	292,238	286,738	286,738
<i>External Financing:</i>	653,338	490,004	446,947	111,737	111,737	111,737	111,737
Total For WorkPlan	3,680,024	2,760,018	4,688,574	1,173,811	1,179,311	1,173,811	1,173,811

Vote:541 Mubende District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	916 Primary salaries paid916 Payment of primary salaries	<i>Primary salaries paidPrimary salaries paid</i>	<i>payment of all primary staff salaries on time every month.All primary staff salaries paid timely every month.</i>	payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.	payment of all primary staff salaries on time every month.
<i>Wage Rec't:</i>	5,945,429	4,459,072	6,211,789	1,552,947	1,552,947	1,552,947	1,552,947
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,945,429	4,459,072	6,211,789	1,552,947	1,552,947	1,552,947	1,552,947

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	<i>290290 pupils passing in grade one from All primary schools pupils passing in grade one from All primary schools</i>	290pupils passing in grade one from All primary schools	290pupils passing in grade one from All primary schools	290pupils passing in grade one from All primary schools	290pupils passing in grade one from All primary schools
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Vote:541 Mubende District

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No. of pupils enrolled in UPE	48427 <i>48427 Pupils enrolled in UPE schools in 88 primary schools and 4 cope centers in Mubende District</i>	48427pupils enrolled in UPE	48427pupils enrolled in UPE	48427pupils enrolled in UPE	48427pupils enrolled in UPE
No. of pupils sitting PLE	4660 <i>4660 pupils sitting PLE from all primary schools schools pupils sitting PLE from all primary schools schools</i>	4660 pupils sitting PLE from all primary schools schools	4660 pupils sitting PLE from all primary schools schools	4660 pupils sitting PLE from all primary schools schools	4660 pupils sitting PLE from all primary schools schools
No. of qualified primary teachers	1000 <i>1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District</i>	1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District	1000 Qualified primary teachers paid salaries in 88 primary schools and 04 cope centers in Mubende District
No. of student drop-outs	350 <i>350 pupils dropping out of schools</i>	350pupils dropping out of schools	350pupils dropping out of schools	350pupils dropping out of schools	350pupils dropping out of schools

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No. of teachers paid salaries		<i>10001000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district</i>		1000Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	1000Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	1000Teachers paid salary in 88 primary schools and 04 cope centers in mubende district	1000Teachers paid salary in 88 primary schools and 04 cope centers in mubende district
Non Standard Outputs:		Teachers paid salary in 88 primary schools and 04 cope centres in mubende districtTeachers paid salary in 88 primary schools and 04 cope centres in mubende district	<i>Teachers paid salary in 88 primary schools and 04 cope centres in mubende districtTeachers paid salary in 88 primary schools and 04 cope centres in mubende district</i>	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task. Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	707,724	530,793	937,245	234,311	234,311	234,311	234,311
<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	707,724	530,793	937,245	234,311	234,311	234,311	234,311

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets. Site Appraisal.site handover inspection and supervision of works , and commissioning of structuresProcurement and distribution of passion fruit seedlings to schools. BOQ preparations, procurement of 771 iron sheets. Site Appraisal.site handover inspection and supervision of works , and commissioning of structures.		<i>Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.</i>	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.
<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>	39,191	29,393	21,436	5,359	5,359	5,359	5,359
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,191	29,393	21,436	5,359	5,359	5,359	5,359

Output: 07 81 80Classroom construction and rehabilitation

Vote:541 Mubende District

FY 2020/21

No. of classrooms constructed in UPE	<i>62 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C.2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Classroom Block constructed at Butayunja Dam P/S in Kitenga S/C and 2 Classroom Block constructed at Kitokota P/S in Butoloogo S/C.</i>	2 Classroom Block constructed at Kattambogo P/S KigandoS/C, 2 Cla
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No. of classrooms rehabilitated in UPE

*8Completion of 2
classroom block at
Kisojjo P/S in
Butoloogo S/C,
Completion of 3
Classroom Block at
Buwaata P/S
Kigando S/C and
Rehabilitation of 3
Classroom block at
Kasasa P/S
Nabingoola
S/C.Completion of
2 classroom block
at Kisojjo P/S in
Butoloogo S/C,
Completion of 3
Classroom Block at
Buwaata P/S
Kigando S/C and
Rehabilitation of 3
Classroom block at
Kasasa P/S
Nabingoola S/C.*

Completion of 2
classroom block at
Kisojjo P/S in
Butoloogo S/C,
Completion of 3
Classroom Block at
Buwaata P/S
Kigando S/C and
Rehabilitation of 3
Classroom block at
Kasasa P/S
Nabingoola S/C.

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Non Standard Outputs:		2 Classroom Block rehabilitated at Kasambya DAS P/S,2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S. 2 Classroom Block rehabilitated at Kasambya DAS P/S,2 Classroom Block rehabilitated at Senkulu P/S, 2 Classroom Block rehabilitated at Muyinayina P/S and 2 Classroom Block rehabilitated at Kikoma P/S.		<i>Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.</i>	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.
<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>	297,967	223,475	343,257	85,814	85,814	85,814	85,814	85,814
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	297,967	223,475	343,257	85,814	85,814	85,814	85,814	85,814

Output: 07 81 81Latrine construction and rehabilitation

Vote:541 Mubende District

FY 2020/21

No. of latrine stances constructed			12A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.	A 4-stance pit latrine constructed at Nkokonjeru P/S in Nabingoola S/C,A 4-stance pit latrine constructed at Makukuulu P/S in ButoloogoS/C,A 4-stance pit latrine constructed at KiyitaP/S in Nabingoola S/C.
No. of latrine stances rehabilitated			N/AN/A				
Non Standard Outputs:	Retetion for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..Retetion for 2018/19 latrine projects and balance for 2018/2019 latrine projects paid..	8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.8-stance pit latrines constructed at Nkokonjeru and buttayunja dam Primary Schools.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.	Site appraisals , BOQs prepared, Site Inspection and Monitoring carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,204	2,403	45,000	11,250	11,250	11,250	11,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,204	2,403	45,000	11,250	11,250	11,250	11,250

Vote:541 Mubende District

FY 2020/21

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			022 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .			2 Unit teachers house constructed at Butuuti P/S in Kasambya S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 11 in Kibalinga S/C .		
No. of teacher houses rehabilitated			N/AN/A					
Non Standard Outputs:	2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C and retention for staff house for Kafundeezi Paid.2 Unit teachers house constructed at Katega P/S in Kigando S/C and 2 Unit teachers house constructed at Kabowa P/S Phase 1 in Kibalinga S/C and retention for staff house for Kafundeezi Paid.		Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

<i>Domestic Dev't:</i>	149,895	112,421	157,238	39,310	39,310	39,310	39,310
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	149,895	112,421	157,238	39,310	39,310	39,310	39,310

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			260260 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.260 3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.	3-seater desks Procured and distributed to primary schools identified with high pupil desk ratio.
Non Standard Outputs:	281 3-seater desks Procured and retention for 2018/19 for furniture paid.281 3-seater desks Procured and retention for 2018/19 for furniture paid.	281 3-seater desks Procured	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified	Schools with high pupil desk ratio identified
<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>	44,538	33,403	43,109	10,777	10,777	10,777	10,777
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	44,538	33,403	43,109	10,777	10,777	10,777	10,777

Programme: 07 82 Secondary Education

Vote:541 Mubende District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary staff salaries paid.Payment of secondary staff salaries done.		<i>All secondary staff salaries paid in time monthly.All secondary staff salaries paid in time monthly.</i>	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.	All secondary staff salaries paid in time monthly.
<i>Wage Rec't:</i>	2,199,954	1,649,966	2,361,933	590,483	590,483	590,483	590,483
<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	2,199,954	1,649,966	2,361,933	590,483	590,483	590,483	590,483

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>65006500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.</i>	6500students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	6500students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.Government.Aided secondary schools and 2 that partner with the Government.	6500students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.	6500students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.
No. of students passing O level	<i>14501450 Candidates passing O'Level in 10 Government Aided Secondary Schools.1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.</i>	14501450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	14501450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	14501450 Candidates passing O'Level in 10 Government Aided Secondary Schools.	14501450 Candidates passing O'Level in 10 Government Aided Secondary Schools.

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No. of students sitting O level		<i>16001600 sitting O'Level in 10 Government Aided Secondary Schools.1600 sitting O'Level in 10 Government Aided Secondary Schools.</i>	16001600 sitting O'Level in 10 Government Aided Secondary Schools.	16001600 sitting O'Level in 10 Government Aided Secondary Schools.	16001600 sitting O'Level in 10 Government Aided Secondary Schools.	16001600 sitting O'Level in 10 Government Aided Secondary Schools.
No. of teaching and non teaching staff paid		<i>200200 Secondary School teaching and non teaching staff salaries paid.200 Secondary School teaching and non teaching staff salaries paid.</i>	200Secondary School teaching and non teaching staff salaries paid.	200Secondary School teaching and non teaching staff salaries paid.	200Secondary School teaching and non teaching staff salaries paid.	200Secondary School teaching and non teaching staff salaries paid.
Non Standard Outputs:	All secondary schools monitored , Inspected and both teachers and Students attendance monitored.All secondary schools monitored , Inspected and both teachers and Students attendance monitored.	<i>Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision doneCommunity mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done</i>	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done	Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done
	<i>Wage Rec't:</i>	0	0	0	0	0
	<i>Non Wage Rec't:</i>	742,164	556,623	842,765	210,691	210,691
	<i>Domestic Dev't:</i>	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0

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Total For KeyOutput		742,164	556,623	842,765	210,691	210,691	210,691	210,691
Class Of OutPut: Capital Purchases								
Output: 07 82 75Non Standard Service Delivery Capital								
Non Standard Outputs:	Grading of a ply ground at Mugungulu Seed School and Kigando Seed School Grading of a ply ground at Mugungulu Seed School and Kigando Seed School		<i>Retention for grading of a sports facility at Mugungulu Seed School paid.Retention for grading of a sports facility at Mugungulu Seed School paid.</i>	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School paid.	
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:	23,430	17,573	750	188	188	188	188	188
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,430	17,573	750	188	188	188	188	188
Output: 07 82 80Secondary School Construction and Rehabilitation								
Non Standard Outputs:	construction of sports field at Kigando CU SSconstruction of sports field at Kigando CU SS	<i>Spots field to be constructed at kigando seed Spots field to be constructed at kigando seed</i>	<i>Site Inspection and Monitoring done,Site commissioning carried out.Site Inspection and Monitoring done,Site commissioning carried out.</i>	Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done,Site commissioning carried out.	
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	1,080,003	270,001	270,001	270,001	270,001	270,001
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,080,003	270,001	270,001	270,001	270,001	270,001
Output: 07 82 81Administration block rehabilitation								

Vote:541 Mubende District

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Non Standard Outputs:

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	169,052	126,789	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	169,052	126,789	0	0	0	0	0

Output: 07 82 82Teacher house construction

Vote:541 Mubende District

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Non Standard Outputs:	construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,	<i>construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,construction of admission block, an ICT library 2 unit teacher houses, latrine for administration block, latrine for teachers house and grading of sports field at Kigando CU SS,</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	156,865	117,649	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	156,865	117,649	0	0	0	0	0	0

Output: 07 82 83Laboratories and Science Room Construction

Non Standard Outputs:	Laboratory and science class room to be constructedconstruc tion of a laboratory and science class room	<i>Laboratory and science class room to be constructedLabora tory and science class room to be constructed</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	277,771	208,328	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

Vote:541 Mubende District

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Total For KeyOutput	277,771	208,328	0	0	0	0	0
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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:	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored. 92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	92 Primary, 12 secondary schools and 240ECD centers inspected and monitored. 92 Primary, 12 secondary schools and 240ECD centers inspected and monitored.	Departmental staff salaries paid , Departmental and head teachers meetings held.Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.	Departmental staff salaries paid , Departmental and head teachers meetings held.
Wage Rec't:	82,863	62,148	0	0	0	0	0
Non Wage Rec't:	64,297	48,223	51,240	12,810	12,810	12,810	12,810
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	147,160	110,370	51,240	12,810	12,810	12,810	12,810

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	N/A	Primary and secondary schools monitored, schools and teachers inspected reports produced	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected	Primary and secondary schools monitored, schools and teachers inspected
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	22,400	5,600	5,600	5,600
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	22,400	5,600	5,600	5,600

Output: 07 84 03Sports Development services

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	MDD Festivals facilitated from school level up to National Level, Ball games facilitated and conducted from school level up to National Level and Athletics facilitated and conducted at all levels.MDD Festivals facilitated from school level up to National Level, Ball games facilitated and conducted from school level up to National Level and Athletics facilitated and conducted at all levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.
	Wage Rec't: 0	0	0	0	0	0
	Non Wage Rec't: 157,140	117,855	30,000	7,500	7,500	7,500
	Domestic Dev't: 0	0	0	0	0	0
	External Financing: 0	0	0	0	0	0
	Total For KeyOutput	157,140	117,855	30,000	7,500	7,500

Output: 07 84 04Sector Capacity Development

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:		Site launching, Site handover and Commissioning done. Study tour carried out. Workshops held and training carried out. Site launching, Site handover and Commissioning done. Study tour carried out. Workshops held and training carried out.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP. Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	34,004	8,501	8,501	8,501	8,501
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,004	8,501	8,501	8,501	8,501

Output: 07 84 05Education Management Services

Vote:541 Mubende District

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Non Standard Outputs:

PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held.QEI and KUPPA workshops and seminars held, adolescent education carried out PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out.	<i>Printing form X and IDs, PLE conducted, Mock monitored , stationery procured,welfare and imprest provided, funeral and death handled, utilities provided computer and IT serviced and travel inland secured. ECD Workshop and seminars held,QEI and KUPPA workshops and seminars held, adolescent education carried out</i>	<i>Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.</i>	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	
Wage Rec't:	0	0	101,946	25,487	25,487	25,487	25,487
Non Wage Rec't:	131,744	98,808	49,494	12,374	12,374	12,374	12,374
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	175,998	131,998	175,000	43,750	43,750	43,750	43,750

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Total For KeyOutput		307,742	230,807	326,441	81,610	81,610	81,610	81,610
Class Of OutPut: Capital Purchases								
Output: 07 84 72Administrative Capital								
Non Standard Outputs:	BOQs prepared,Projects monitored and Inspected, Site handover and Commissioning doneBOQs prepared,Projects monitored and Inspected, Site handover and Commissioning done			Grading of Mubende stadium Inspected and Monitored.Grading of Mubende stadium Inspected and Monitored.	Grading of Mubende stadium Inspected and Monitored.	Grading of Mubende stadium Inspected and Monitored.	Grading of Mubende stadium Inspected and Monitored.	Grading of Mubende stadium Inspected and Monitored.
<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>	65,961	49,471	54,994	13,749	13,749	13,749	13,749	13,749
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	65,961	49,471	54,994	13,749	13,749	13,749	13,749	13,749

Vote:541 Mubende District

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Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:	holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying doneholding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done	<i>holding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying doneholding sesnsitization meetings travel inland inspection given vehical /motorcycle serviced and printing and photocopying done</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,732	2,799	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	3,732	2,799	0	0	0	0	0
Wage Rec't:	8,228,247	6,171,185	8,675,668	2,168,917	2,168,917	2,168,917	2,168,917
Non Wage Rec't:	1,806,802	1,355,101	1,967,148	491,787	491,787	491,787	491,787
Domestic Dev't:	1,227,873	920,905	1,745,788	436,447	436,447	436,447	436,447
External Financing:	175,998	131,998	175,000	43,750	43,750	43,750	43,750
Total For WorkPlan	11,438,920	8,579,190	12,563,604	3,140,901	3,140,901	3,140,901	3,140,901

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Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:	Vehicles maintained and repairedRepair and maintenance of vehicles	<i>Procurement of concrete culverts</i> <i>Procurement of concrete culverts</i>	<i>50 Culverts purchased and distributed to sub counties.Requisitioning and preparation of LPO to prequalified suppliers.</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,131	3,098	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	24,131	18,098	0	0	0	0	0	0

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:	Computer purchased Road committee meetings facilitated Security for equipment at yard providedFacilitation for seminars and committee meetings purchase of computer Provision of security for equipment at the yard	Road committee meetings facilitated Security for equipment at yard providedComputer purchased Road committee meetings facilitated Security for equipment at yard provided	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.Preparation of salary pay roll and allowance payment voucher, preparation of LPOs and goods received note.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.
Wage Rec't:	0	0	147,062	36,765	36,765	36,765	36,765
Non Wage Rec't:	27,238	20,428	149,101	37,275	37,275	37,275	37,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	27,238	20,428	296,163	74,041	74,041	74,041	74,041

Class Of OutPut: Lower Local Services

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

No of bottle necks removed from CARs

118Preparation of procurement requisition plan, preparation of BoQ, supervision, monitoring and evaluation.118km of community access roads maintained and in good motorable condition.

118118km of community access roads maintained and in good motorable condition.

118118km of community access roads maintained and in good motorable condition.

118118km of community access roads maintained and in good motorable condition.

118118km of community access roads maintained and in good motorable condition.

Non Standard Outputs:

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

N/ARoutine mechanized maintenance of community access roads

Routine Mechanized maintenance of Community Access Roads by Lower Local GovernmentsRoutine Mechanized maintenance of Community Access Roads by Lower Local Governments

Routine Mechanized maintenance of Community Access Roads by Lower Local Governments

Routine Mechanized maintenance of Community Access Roads by Lower Local Governments

Routine Mechanized maintenance of Community Access Roads by Lower Local Governments

Routine Mechanized maintenance of Community Access Roads by Lower Local Governments

Wage Rec't: 0 0

Non Wage Rec't: 118,098 88,573

Domestic Dev't: 0 0

External Financing: 0 0

Total For KeyOutput 118,098 88,573

0

134,045

0

0

134,045

0

33,511

0

0

33,511

0

33,511

0

0

33,511

0

33,511

0

0

33,511

0

33,511

0

0

33,511

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

Length in Km of Urban unpaved roads periodically maintained

40Preparation of BoQ, supervision, monitoring and evaluation.well maintained and in good condition of the 40km road length in Kasambya Town Council.

40well maintained and in good condition of the 40km road length in Kasambya Town Council.

40well maintained and in good condition of the 40km road length in Kasambya Town Council.

40well maintained and in good condition of the 40km road length in Kasambya Town Council.

40well maintained and in good condition of the 40km road length in Kasambya Town Council.

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Length in Km of Urban unpaved roads
routinely maintained

*800Preparation of
BoQ, supervision,
monitoring and
evaluation.well
maintained and in
good condition of
the 40km road
length in
Kasambya Town
Council.*

40well maitained
and in good
condition of the
40km road length
in Kasambya Town
Council.

40well maitained
and in good
condition of the
40km road length
in Kasambya
Town Council.

40well maitained
and in good
condition of the
40km road length
in Kasambya Town
Council.

40well maitained
and in good
condition of the
40km road length
in Kasambya Town
Council.

Non Standard Outputs:

Routine
mechanized
maintenance of
Kasambya town
council roads
carried outRoutine
mechanized
maintenance of
roads in Kasambya
town council

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

*Roads in good
condition and
motorableSupervisi
on, monitoring and
evaluation.*

Roads in good
condition and
motorable

Roads in good
condition and
motorable

Roads in good
condition and
motorable

Roads in good
condition and
motorable

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

40,000

30,000

45,000

11,250

11,250

11,250

11,250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

40,000

30,000

45,000

11,250

11,250

11,250

11,250

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

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Non Standard Outputs:	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road	Bottlenecks clearance on Kitenga-Lulongo, Ngabano-Buta, Kagavu- Nabakazi, Butta-Kitta, and Kasolo-Mugungulu-Nabikakala road						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	64,357	48,268	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	64,357	48,268	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0N/AN/A							
Length in Km of District roads routinely maintained	281Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo,	Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-	Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-	Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-	Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-	Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-		

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<i>Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kittaKyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi,</i>	kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta	kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta
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No. of bridges maintained			<p><i>Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta</i></p>	<p>Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta</p>	<p>Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta</p>	<p>Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta</p>	<p>Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta</p>
Non Standard Outputs:	<p>Routine manual maintenance for the following roads carried out; Kyakasa - Kashenyi 20km, Namuwuguza - Kyankwanzi border 5 km, Kanyegaramire - Butengeza - Lwengabi, Kazigwe - Kampanzi,Kidongo - Kasozi, Kawula-Kikoma, Kitenga-Lulongo, Kakenzi-Kamwanza, Ngabano-Butta, Ngabano-Kkoma, Butta-Nmauwuguza, Muzizi-Kammondo, Kibalinga-Kabowa, Kagavu-Nabakazi,</p>	<p><i>Kachwampale - Myaliro, Kyakasa-Kashenyi, Kagavu-Nabakazi, Kakenzi-Kamwanza, Muyinayina-Lubimbiri,Kasolo-MUgungulu-Nabikakala, Muzizi-Kammondo, Nakawala-Lubimbiri-Kajumiro-KitegoKazigwe-Kampanzi, Kidongo-Kasozi, Ngabano-Butta, Kiyuni-Kakigando, Kawula-Kikoma, Ngabano-Kikoma,Kitenga-Lulongo, Kyakatebe-</i></p>	<p><i>Roads well maintained and motorable.Preparation of procurement requisition, BoQs,supervision monitoring and evaluation.</i></p>	<p>Roads well maintained and motorable.</p>	<p>Roads well maintained and motorable.</p>	<p>Roads well maintained and motorable.</p>	<p>Roads well maintained and motorable.</p>

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

*Mirembe-
Kyabayima*



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



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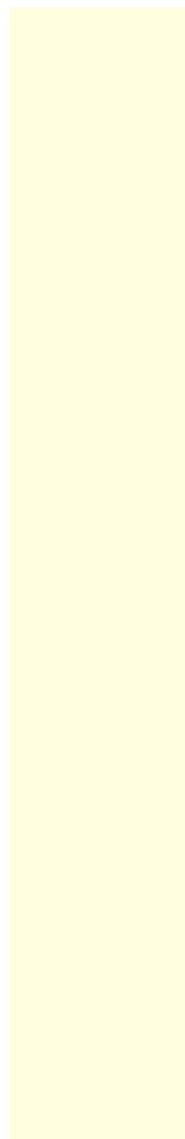
-
Kampanzi,Kidongo
- Kasozi, Kawula-
Kikoma, Kitenga-
Lulongo, Kakenzi-
Kamwanza,
Ngabano-Butta,
Ngabano-Kkoma,
Butta-
Nmauwuguza,
Muzizi-
Kammondo,
Kibalinga-Kabowa,
Kagavu-Nabakazi,
Kachwampale-
Kattabalanga-
Myaliro,
Muyinayina-
Lubimbiri,
Nabingoola-Kaijja,
Nakawala-
Lubimbiri-
Kajumiro-Kitego,
Butta-Kampanzi,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



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



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



Vote:541 Mubende District

FY 2020/21

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



Vote:541 Mubende District

FY 2020/21

			Dyangoma- Bubanda, Kamusenene- Nakasagga- Dyangoma, Kirume-Kiwuba, Kyamuguluma- Maujjo-Kyabwire- Mugungulu, Lusalira- Kitalemwa- Kayinja, Kisagaba- Kabirizi to municipality, Butawata-Mawujjo- Mugungulu						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	371,429	278,572	392,455	98,114	98,114	98,114	98,114	98,114	98,114
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	371,429	278,572	392,455	98,114	98,114	98,114	98,114	98,114	98,114

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Vote:541 Mubende District

FY 2020/21

Length in Km. of rural roads constructed

Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.

Vote:541 Mubende District

FY 2020/21

Length in Km. of rural roads rehabilitated

Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.Preparation of procurement requisition, preparation of BoQ, supervision, monitoring and evaluation.

Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.

Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.

Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.

Box culverts constructed at swamps along Kitenga - Lulongo road, Kachwampale - Kattabalanga - Myaliro and ordinary culverts installed on Box culverts construction at swamps along Kitenga- Lulongo and Kachwampale -Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambi-kasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungu Mugoloddr road and Ikula-Kiryamenvu road.

<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	60,721	15,180	15,180	15,180	15,180
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,721	15,180	15,180	15,180	15,180

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:541 Mubende District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Payment of staff salariesPayment of staff salaries		<i>Staff houses renovated and in good state.Preparation of procurement requiaition, preparation of BoQ and Procurement of a contractor</i>	Staff houses renovated and in good state.	Staff houses renovated and in good state.	Staff houses renovated and in good state.	Staff houses renovated and in good state.
<i>Wage Rec't:</i>	140,418	105,313	0	0	0	0	0
<i>Non Wage Rec't:</i>	917	688	35,040	8,760	8,760	8,760	8,760
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	141,335	106,001	35,040	8,760	8,760	8,760	8,760

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out. Purchase of heavy equipment and tipper tyres. Preventive maintenance of equipment/ trucks	<i>Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.Heavy equipment and Tipper tyres purchased. Preventive maintenance/servicing of equipment carried out.</i>	<i>Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566mSupply of tyres and provision of maintenance services by prequalified suppliers</i>	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m	Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,710	61,283	63,710	15,928	15,928	15,928	15,928

Vote:541 Mubende District

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	81,710	61,283	63,710	15,928	15,928	15,928	15,928

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2020/21

Output: 04 82 81Construction of public Buildings

No. of Public Buildings Constructed

BoQ preparation, securing contractor, supervision, monitoring and evaluation.Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells done

Non Standard Outputs:

Water stand pipe and partinent tank constructed.
Accesss control unipot constructedConstru
ction of Water stand pipe and partinent tank
Construction of Accesss control unipot at district headquarters.

Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovatedBoQ preparation, securing contractor, supervision, monitoring and evaluation.

Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated

Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated

Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated

Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 0

0

0

0

0

0

Domestic Dev't: 11,000

8,250

22,500

5,625

5,625

5,625

5,625

External Financing: 0

0

0

0

0

0

Total For KeyOutput 11,000

8,250

22,500

5,625

5,625

5,625

5,625

Output: 04 82 82Rehabilitation of Public Buildings

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:		Retention monies paid. Chain-link fence at works yard restored. Works service bay repaired. Payment of retention monies. Restoration of chainlink fence at works yard. Repair of works service bay	<i>Retention monies paid.</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>	42,223	31,667	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	42,223	31,667	0	0	0	0	0	0
<i>Wage Rec't:</i>	140,418	105,313	147,062	36,765	36,765	36,765	36,765	36,765
<i>Non Wage Rec't:</i>	707,880	530,910	819,351	204,838	204,838	204,838	204,838	204,838
<i>Domestic Dev't:</i>	73,223	54,917	83,221	20,805	20,805	20,805	20,805	20,805
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	921,521	691,141	1,049,634	262,408	262,408	262,408	262,408	262,408

Vote:541 Mubende District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	2 Staff Salaries paid, Stake holders water and sanitation meetings co-ordinated General operational costs for water office maintained.Payment of staff salaries coordinating stake holders water and sanitation meetings. Payment of office of office bills,maintenance of offices,vehicles and equipment,provision of office consumable.	<i>Salaries for water staff paid. General operational costs,fuel and vehicle costs for water sector maintained.Salarie s for water staff paid. General costs,fuel and vehicle costs for water sector maintained.</i>	<i>Staff paid and general operation costs done 1 computerProcuredPaying water staff and carrying out general operation costs eg procurement of 1 computer laptop</i>	Staff paid and general operation costs done 1 computer procured	Staff paid and general operation costs done 1 computer procured	Staff paid and general operation costs done 1 computer procured	Staff paid and general operation costs done 1 computer procured
<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	17,081	12,811	68,921	17,230	17,230	17,230	17,230
<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	57,881	43,411	109,721	27,430	27,430	27,430	27,430

Output: 09 81 02Supervision, monitoring and coordination

Vote:541 Mubende District

FY 2020/21

No. of supervision visits during and after construction	<i>1212 Monthly visits to be carried out to all the sub-counties in the District12 Monthly visits carried out to all the sub-counties in the District</i>	33 Monthly visits carried out to all the sub-counties in the District	33 Monthly visits carried out to all the sub-counties in the District	33 Monthly visits carried out to all the sub-counties in the District	33 Monthly visits carried out to all the sub-counties in the District
No. of District Water Supply and Sanitation Coordination Meetings	<i>11 annual District water and sanitation coordination meeting to be conducted1 annual District water and sanitation coordination meeting</i>	1annual District water and sanitation coordination meeting	1annual District water and sanitation coordination meeting	1annual District water and sanitation coordination meeting	1annual District water and sanitation coordination meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>44 number of Mandatory public notice to be displayed4 number of Mandatory public notice displayed</i>	1number of Mandatory public notice displayed	1number of Mandatory public notice displayed	1number of Mandatory public notice displayed	1number of Mandatory public notice displayed
No. of sources tested for water quality	<i>5050 water sources to be tested for water quality50 water sources tested for water quality</i>	15water sources tested for water quality	15water sources tested for water quality	10water sources tested for water quality	10water sources tested for water quality
No. of water points tested for quality	<i>5050 number of water points to be tested50 number of water points tested</i>	1510 number of water points tested	1515 number of water points tested	1015 number of water points tested	1010 number of water points tested

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FY 2020/21

Non Standard Outputs:	Number of Mandatory Public notices displayed with financial information . (release and expenditure). Number of supervision visits during and after construction visited. Number of water sources updated.Displaying of public notices. supervising of source during and after. Number of supervision visits to be carried out. Updating of water sources. .		12 Monthly visits carried out to all the sub-counties in the District 50 number of water points tested12 Monthly visits to be carried out to all the sub-counties in the District 50 number of water points to be tested	3 Monthly visits carried out to all the sub-counties in the District	3 Monthly visits carried out to all the sub-counties in the District	3 Monthly visits carried out to all the sub-counties in the District	3 Monthly visits carried out to all the sub-counties in the District
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,505	15,379	35,404	8,851	8,851	8,851	8,851
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,505	15,379	35,404	8,851	8,851	8,851	8,851

Class Of OutPut: Capital Purchases

Vote:541 Mubende District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Water Quality tests for 50 new and old sources carried out in various Sub-counties in the District. Procurement of two lap tops for the water officers purchased. Carrying out Quality water tests for 50 sources old and new in various Sub counties in the District. Procurement of two lap tops for the water offices.	50 new and old deep water sources tested . Two new Lap Top Computers procured50 new and old deep water sources tested. Two new Lap Top computers procured.	10 old boreholes and 4 new boreholes supervised/monitoredmonitoring and supervising of drilling 4 new boreholes and 10 old boreholes	10 old boreholes and 4 new boreholes supervised/ monitored	10 old boreholes and 4 new boreholes supervised/ monitored	10 old boreholes and 4 new boreholes supervised/ monitored	10 old boreholes and 4 new boreholes supervised/ monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,860	8,895	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,860	8,895	19,802	4,950	4,950	4,950	4,950

Output: 09 81 75Non Standard Service Delivery Capital

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	Number of advocacy activities and public campaigns carried out. Number of water,sanitation and good hygiene practices promoted. Home improvement campaigns and CLTs in Kibalinga and Nabingoola Sub-counties doneCarrying out advocacy activities and public campaigns. Promoting of water,sanitation and hygiene practices. Carrying out Home improvement campaigns in Nabingoola and Kibalinga Sub-counties.	<i>Home improvement campaigns and CLTs Hygien practices promoted.Home improvement campaigns and CLTS practices promoted.</i>	<i>old boreholes and new boreholes supervised/monitored old boreholes and new boreholes supervised/monitored</i>	old boreholes and new boreholes supervised/monitored	old boreholes and new boreholes supervised/monitored	old boreholes and new boreholes supervised/monitored	old boreholes and new boreholes supervised/monitored
<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>	19,802	14,851	11,498	2,874	2,874	2,874	2,874
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	11,498	2,874	2,874	2,874	2,874

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>1Construction of one Drain-able lined public latrine at Kigando.construction of one Drain-able lined public latrine at Kigando.</i>	1construction of one Drain-able lined public latrine at Kigando.	construction of one Drain-able lined public latrine at Kigando.	construction of one Drain-able lined public latrine at Kigando.	construction of one Drain-able lined public latrine at Kigando.

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

Constructed one public Drain-able pit latrine at Kigando. Constructi on of one Drain-able lined public latrine.

Constructed one public Drain-able pit latrine at Kigando.

Constructed one public Drain-able pit latrine at Kigando.

Constructed one public Drain-able pit latrine at Kigando.

Constructed one public Drain-able pit latrine at Kigando.

<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	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Output: 09 81 83Borehole drilling and rehabilitation

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

4New Boreholes drilled in various areas in the DistrictNew Boreholes drilled in various areas in the District

New Boreholes drilled in various areas in the District

New Boreholes drilled in various areas in the District

New Boreholes drilled in various areas in the District

New Boreholes drilled in various areas in the District

No. of deep boreholes rehabilitated

11Old deep boreholes rehabilitated in various areas of the DistrictOld deep boreholes rehabilitated in various areas of the District

Old deep boreholes rehabilitated in various areas of the District

Old deep boreholes rehabilitated in various areas of the District

Old deep boreholes rehabilitated in various areas of the District

Old deep boreholes rehabilitated in various areas of the District

Non Standard Outputs:

New deep Bore holes drilled and old deep Bore holes rehabilitated in various places in the District,Drilling of new Bore holes and rehabilitation of old in various places in the District.

10 old deep Bore Holes rehabilitated and 10 new Drilled in various sub-counties .10 old deep Bore holes rehabilitated and 10 new drilled in various sub-counties

4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.Drilling of 4 new deep boreholes and rehabilitation of 10 old deep boreholes in various areas of the District

4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.

4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.

4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.

4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.

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<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>	358,239	268,680	322,722	80,680	80,680	80,680	80,680
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	358,239	268,680	322,722	80,680	80,680	80,680	80,680

Output: 09 81 84Construction of piped water supply system

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

2constructed 1 gravity flow scheme in Butoloogo sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water systemconstructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.

nstructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.

nstructed 1 gravity flow scheme in Butoloogo Sub-county and 1 motorized piped water system in Kigando sub-county and Design 1 motorized water system.

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

N/AN/A

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	N/AN/A		<i>Feasibility study and design of Butoloogo Gravity flow scheme carried out</i>	<i>1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised</i>	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised
<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>	94,000	70,500	461,060	115,265	115,265	115,265	115,265	115,265
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	94,000	70,500	461,060	115,265	115,265	115,265	115,265	115,265
<i>Wage Rec't:</i>	40,800	30,600	40,800	10,200	10,200	10,200	10,200	10,200
<i>Non Wage Rec't:</i>	37,585	28,189	104,325	26,081	26,081	26,081	26,081	26,081
<i>Domestic Dev't:</i>	483,901	362,926	865,082	216,270	216,270	216,270	216,270	216,270
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	562,287	421,715	1,010,207	252,552	252,552	252,552	252,552	252,552

Vote:541 Mubende District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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							
Non Standard Outputs:	11 staff 12 month salaries paid. 4 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.Holding Staff meetings. Conducting strategic Planning and mentoring meetings, Organizing workshops and seminars, Coordinating UNDP, GIZ, FAO projects. procuring small office equipment.	<i>11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured. 11 staff 3 month salaries paid. 1 quarter staff meetings held. 11 staff mentored. FAO projects implemented. Small office items procured.</i>	<i>staff salaries paid, department vehicle maintained,water bills, Television bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded</i>	staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded	staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded
Wage Rec't:	228,363	171,272	228,363	57,091	57,091	57,091	57,091
Non Wage Rec't:	2,587	1,940	11,164	2,791	2,791	2,791	2,791
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	10,000	7,500	0	0	0	0	0
Total For KeyOutput	240,949	180,712	243,527	60,882	60,882	60,882	60,882

Output: 09 83 03Tree Planting and Afforestation

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty procure ment of tree seedlings both exotic and indigenous to be supplied to the farmers for agro-forestry practices establishment of agro forestry demonstrations 100,000 seedlings generated for Distribution at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries. This is a JARD recommendation.</i>	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty	tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,519	15,389	0	0	0	0	0
<i>Domestic Dev't:</i>	1,000	750	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,519	16,139	2,000	500	500	500	500

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

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.50 agro forestry demonstrations (5 per lower Local Government) done. Training and supporting private Tree nursery operators to be done. training of charcoal producers on energy saving technologies. Training of community members in forestry management</i>	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,600	16,200	1,134	283	283	283	283
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,600	16,200	1,134	283	283	283	283

Output: 09 83 05Forestry Regulation and Inspection

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Compliance surveillance done. local forest reserve boundaries maintained. maintenance of the local forest reserve Conducting compliance surveillance. Maintain the boundaries of the Local forest reserve and all plantations maintaining of the local forest reserve</i>	Compliance surveillance done. local forest reserve boundaries maintained.	Compliance surveillance done. local forest reserve boundaries maintained.	Compliance surveillance done. local forest reserve boundaries maintained.	Compliance surveillance done. local forest reserve boundaries maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	980	735	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	980	735	5,000	1,250	1,250	1,250	1,250

Output: 09 83 06Community Training in Wetland management

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A					
			<i>Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identifiedcommunity sensitization in wetland management in all subcounties formulation of water shed management committees in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) carry out wetland inspections to identify hot spots</i>	Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified	Water shed management committees formulated in 10 LLGs. (1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,685	5,014	8,982	2,245	2,245	2,245	2,245
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For KeyOutput	22,685	17,014	8,982	2,245	2,245	2,245	2,245

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>10Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.</i>	3Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	2Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	3Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	2Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.
No. of Wetland Action Plans and regulations developed	<i>10Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloo go, kasambya T/C drawnWetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloo go, kasambya T/C drawn</i>	3Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloo go, kasambya T/C drawn	2Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloo go, kasambya T/C drawn	3Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloo go, kasambya T/C drawn	2Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, 1 Kibalinga,1Butoloo go, kasambya T/C drawn

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,, wetland inventory and mapping done</i>	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,, wetland inventory and mapping done	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,, wetland inventory and mapping done	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,, wetland inventory and mapping done	Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,, wetland inventory and mapping done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,079	5,309	15,641	2,881	2,881	2,881	6,998
<i>Domestic Dev't:</i>	17,000	12,750	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For KeyOutput	34,079	25,559	24,641	5,131	5,131	5,131	9,248

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:541 Mubende District

FY 2020/21

No. of community women and men trained in
ENR monitoring

30Training
members of Higher
Lower
Environment
Committees.
LEC members
Training on
Environment
Management and
Environment
Mainstreaming in
all LLGs 3 people
from the 10 LLGs
carried
out.Training
members of Higher
Lower
Environment
Committees.
LEC members
Training on
Environment
Management and
Environment
Mainstreaming in
all LLGs 3 people
from the 10 LLGs
carried out.

Non Standard Outputs:

N/AN/A

N/AN/A

Training and
mentoring of the
District and the
13/year LLG Lower
Environment
Committees carried
out. Community
Environmental
sensitizations in all
sub counties done.
Environment
Education projects
for Schools
through the
Environment
Education
practices carried
out. Multi-sector

Training and
mentoring of the
District and the
13/year LLG
Lower
Environment
Committees carried
out. Community
Environmental
sensitizations in all
sub counties done.
Environment
Education projects
for Schools
through the
Environment
Education practices

Training and
mentoring of the
District and the
13/year LLG
Lower
Environment
Committees
carried out. Community
Environmental
sensitizations in all
sub counties done.
Environment
Education projects
for Schools
through the
Environment
Education

Training and
mentoring of the
District and the
13/year LLG
Lower
Environment
Committees carried
out. Community
Environmental
sensitizations in all
sub counties done.
Environment
Education projects
for Schools
through the
Environment
Education practices

Training and
mentoring of the
District and the
13/year LLG
Lower
Environment
Committees carried
out. Community
Environmental
sensitizations in all
sub counties done.
Environment
Education projects
for Schools
through the
Environment
Education practices

Vote:541 Mubende District

FY 2020/21

			<i>District Climate Change Adaptation Plan with a Communication Plan consolidated. Training and mentoring of the District and the 13/year LLG Lower Environment Committees. Carrying out Community Environmental sensitizations in all sub counties promotion of Environment Education practices in primary and secondary schools. Consolidation of the Multi-sector District Climate Change Adaptation Plan with a Communication Plan.</i>	carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.	carried out. Multi-sector District Climate Change Adaptation Plan consolidated.	carried out. Multi-sector District Climate Change Adaptation Plan consolidated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,549	1,162	4,762	1,190	1,190	1,190	1,190
<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,549	1,162	10,762	2,690	2,690	2,690	2,690

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:541 Mubende District

FY 2020/21

No. of monitoring and compliance surveys undertaken

10Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG. Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.

2Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.

3Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.

2Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.

3Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

N/AN/A

Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed. Develop a waste management plan for town council of Kasambya and rural growth centers Screening of development project for environmental compliance. Develop the District state of environment report Protection of Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga.

Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.

Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.

Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.

Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,142	1,607	0	0	0	0	0
Domestic Dev't:	0	0	1,092	273	273	273	273
External Financing:	10,000	7,500	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

Total For KeyOutput	12,142	9,107	1,092	273	273	273	273
<i>Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
Non Standard Outputs:	N/AN/A	<i>District institutional land titled. Community sensitized on Land Registration processes and Physical Planning. All Area Land Committee Members on land laws retrained. Office of computer for land registry Purchased More survey control points installed - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps Tittling of District institutional land Community sensitization on Land Registration processes and Physical Planning. Training of all Area Land Committee Members on land laws. Purchase of office of computer for land registry Installing of more survey control points - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps</i>					
Wage Rec't:	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

<i>Non Wage Rec't:</i>	2,721	2,041	2,131	533	533	533	533
<i>Domestic Dev't:</i>	4,000	3,000	3,000	750	750	750	750
<i>External Financing:</i>	10,000	7,500	0	0	0	0	0
Total For KeyOutput	16,721	12,541	5,131	1,283	1,283	1,283	1,283

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	<i>Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn.</i>	<i>Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans. Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.</i>	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

<i>Non Wage Rec't:</i>	2,508	1,881	0	0	0	0	0
<i>Domestic Dev't:</i>	2,092	1,569	8,303	2,076	2,076	2,076	2,076
<i>External Financing:</i>	5,000	3,750	0	0	0	0	0
Total For KeyOutput	9,600	7,200	8,303	2,076	2,076	2,076	2,076
<i>Wage Rec't:</i>	228,363	171,272	228,363	57,091	57,091	57,091	57,091
<i>Non Wage Rec't:</i>	68,370	51,278	44,814	10,174	10,174	10,174	14,292
<i>Domestic Dev't:</i>	30,092	22,569	37,395	9,349	9,349	9,349	9,349
<i>External Financing:</i>	55,000	41,250	0	0	0	0	0
Total For WorkPlan	381,825	286,369	310,572	76,614	76,614	76,614	80,731

Vote:541 Mubende District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;pwds council meeting,veting groups , monitoring and pwds groups project funding women council activities ,youth council activities	<i>1pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;1pwds council meeting,veting groups , monitoring and pwds groups project funding,women council activities ,youth council activities;</i>	<i>8 pwds groups supported to start income generating projects 8 pwds groups supported to start income generating projects</i>	2 pwds groups supported to start income generating projects	2 pwds groups supported to start income generating projects	2 pwds groups supported to start income generating projects	2 pwds groups supported to start income generating projects
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,526	9,394	609,922	152,481	152,481	152,481	152,481
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,526	9,394	609,922	152,481	152,481	152,481	152,481

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:			public library equipment ,stationary and books procured	public library equipment ,stationary and books procured	public library equipment ,stationary and books procured	public library equipment ,stationary and books procured	public library equipment ,stationary and books procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	2,000	500	500	500	500

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			facilitation of community development officers to perform cardinal dutiesfacilitation of community development officers to perform cardinal duties	facilitation of 14 community development officers to perform cardinal dutiesfacilitation of 14 community development officers to perform cardinal duties	staff salaries paid and community development officers facilitated to carry out community development activities,staff salaries paid and community development officers facilitated to carry out community development activities	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out community development activities,	staff salaries paid and community development officers facilitated to carry out community development activities,
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,600	4,200	6,952	1,738	1,738	1,738	1,738	1,738
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	6,952	1,738	1,738	1,738	1,738	1,738

Output: 10 81 05Adult Learning

Vote:541 Mubende District

FY 2020/21

No. FAL Learners Trained

two FAL review
meetings
conducted, 20 FAL
instructors
trained,FAL
centres facilitated
to conduct day
running
activities,monitorin
g of 30 FAL
centers
done,monitoring
fuel supplied
,department vehicle
repaired two FAL
review meetings
conducted, 20 FAL
instructors
trained,FAL
centres facilitated
to conduct day
running
activities,monitorin
g of 30 FAL
centers
done,monitoring
fuel supplied
,department vehicle
repaired

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

4 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids4 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids	<i>1 review meeting,30 fal instructors trained , 4 sub counties monitored, supply of teaching aids 1 review meeting,30 fal instructors trained , 4 sub counties monitored</i>	<i>two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired</i>	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,237	10,678	14,237	3,559	3,559	3,559	3,559
<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	14,237	10,678	14,237	3,559	3,559	3,559	3,559

Output: 10 81 06Support to Public Libraries

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:		procurement of library inputs,news papers ,books and stationaryprocurement of books and stationary	<i>procurement of books and new papers and payment of utilities procurement of books and new papers and payment of utilities .community sensitization</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,873	2,905	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,873	2,905	0	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county levelgender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	<i>1 gender mainstraming dialogue in madudu sub county ,anergy saving training to youth and womwn in kibalinga 1 staff training on gender responsiveness off all community development officers</i>	<i>gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county levelgender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county levelgender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level</i>	1 gender mainstraming dialogue in madudu sub county ,anergy saving training to youth and womwn in kibalinga	1 staff training on gender responsiveness off all community development officers	16 days of activism observed,One cdos and political leaders meeting ,training of FAL instructors ,cerebration of international womens day	cdos meeting on GBV,support of GBV survivor,
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,036	6,027	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,036	6,027	8,000	2,000	2,000	2,000

Output: 10 81 08Children and Youth Services

Vote:541 Mubende District

FY 2020/21

No. of children cases (Juveniles) handled and settled

20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities 20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities

Non Standard Outputs:

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

20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities 20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities

10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities

10cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities

10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities

10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 22,002

16,501

258

258

258

258

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 22,002

16,501

258

258

258

258

Vote:541 Mubende District

FY 2020/21

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported

2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebation conducted,3 youth leaders facilitated to attend national youth day cerebation,section stationary procured,youth leaders facilitated to monitor youth projects in the district

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

4 youth councils
meeting held ,2
monitoring
meetings done4
youth councils
meeting held ,2
monitoring
meetings done

*1 youth council
meeting held ,
youth day
cerebration
,monitoring sub
county youth
council activities 1
youth council
meeting held ,
,monitoring sub
county youth
council activities*

*2 youth executive
meetings
conducted,1 district
council meeting
conducted,1 district
youth day
cerebration
conducted,3 youth
leaders facilitated
to attend national
youth day
cerebration,section
stationary
procured,youth
leaders facilitated
to monitor youth
projects in the
district2 youth
executive meetings
conducted,1 district
council meeting
conducted,1 district
youth day
cerebration
conducted,3 youth
leaders facilitated
to attend national
youth day
cerebration,section
stationary
procured,youth
leaders facilitated
to monitor youth
projects in the
district*

2 youth executive
meetings
conducted,1 district
council meeting
conducted,1 district
youth day
cerebration
conducted,3 youth
leaders facilitated
to attend national
youth day
cerebration,section
stationary
procured,youth
leaders facilitated
to monitor youth
projects in the
district

2 youth executive
meetings
conducted,1 district
council meeting
conducted,1 district
youth day
cerebration
conducted,3 youth
leaders facilitated
to attend national
youth day
cerebration,section
stationary
procured,youth
leaders facilitated
to monitor youth
projects in the
district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,351	6,263	8,351	2,088	2,088	2,088	2,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,351	6,263	8,351	2,088	2,088	2,088	2,088

Output: 10 81 10Support to Disabled and the Elderly

Vote:541 Mubende District

FY 2020/21

No. of assisted aids supplied to disabled and elderly community

2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationar y procured,facilitatio n of pwds and elderly council chairperson,suppor t to disability and elderly councils at sub county level.2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationar y procured,facilitatio n of pwds and elderly council chairperson,suppor t to disability and elderly councils at sub county level.

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly4 meetings held,monitoring of pwds project,mobilisation of pwds and elderly

1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.1 PWDS and elderly meeting held,vetting of pwd beneficiary groups, mornitoring pwds and elderly activities,SAGE community sensitisations.

2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitatio n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitatio n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.

2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitatio n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.

2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary procured,facilitatio n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,061	4,546	7,499	1,875	1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

Total For KeyOutput	6,061	4,546	7,499	1,875	1,875	1,875	1,875
Output: 10 81 11Culture mainstreaming							
Non Standard Outputs:	2 visits to culture cites done , registration of culture cites conducted2 visits to culture cites done , registration of culture cites conducted	1 visits to culture cites done , registration of culture citesmeeting with cultural leaders , registration of culture cites	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered		1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	335	251	345	86	86	86	86
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	335	251	345	86	86	86	86
Output: 10 81 12Work based inspections							
Non Standard Outputs:	4 work site visits conducted,b registration of workplaces4 work site visits	1 work site visted, registration of work places meeting with hotel owners , training of cdos on workplace requirements1 work site visted, registration of work places meeting with processing plants owners ,	10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and tracking10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and trackin	4 work cites inspected3 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected,1 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected1 work places helped to register ,1 training of cdos in labour case management and tracking	2 work cites inspected5 work places helped to register ,1 training of cdos in labour case management and tracking
Wage Rec't:	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

<i>Non Wage Rec't:</i>	1,529	1,147	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	1,529	1,147	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	;procurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meeting, site visitsprocurement of stationary , 100 labour cases attended too , 20 workplaces conducted , 4 sensitization meetings site visits	, 20 labour cases attended too , 21 workplaces conducted ; 1 sensitization meeting, site visits follow up on labour cases ,20 labour cases attended too , 20 workplaces conducted 1 sensitization meeting, site visits follow up on labour cases	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted 20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,690	1,268	2,220	555	555	555	555
<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	1,690	1,268	2,220	555	555	555	555

Output: 10 81 14Representation on Women's Councils

No. of women councils supported	1 district womens council meeting conducted,4 executive meetings conducted,facilitation to the chairperson women council
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Vote:541 Mubende District

FY 2020/21

done,support
supervision and
monitoring of
women
development
activities
conducted,1 district
womens day
cerebration
conducted,office
stationary procured
,three district
women executive
leaders facilitated
to attend the
national women's
day cerebration's1
district womens
council meeting
conducted,4
executive meetings
conducted,facilitati
on to the
chairperson women
council
done,support
supervision and
monitoring of
women
development
activities
conducted,1 district
womens day
cerebration
conducted,office
stationary procured
,three district
women executive
leaders facilitated
to attend the
national women's
day cerebration's

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:

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

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

1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities 1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities

1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities

1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities

1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities

1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,193	3,895	8,351	2,088	2,088	2,088	2,088
<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	5,193	3,895	8,351	2,088	2,088	2,088	2,088

Output: 10 81 16Social Rehabilitation Services

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	resettlement of displaced children fall up of cases, attending court sessions ;resettlement of displaced children fall up of cases, attending court session	<i>Resettlement of displaced children fall up of cases, attending court sessions ;Resettlement of displaced children fall up of cases, attending court sessions ;</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	400	300	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	400	300	0	0	0	0	0	0

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

Non Standard Outputs:	monitoring of programs, departmental co-ordination meetings , fuel , vehicle maintenance and impressedmonitorin g of programs, departmental co-ordination meetings , fuel , vehicle maintenance and impressed	<i>monitoring of programs, 1 departmental co-ordination meetings , fuel , vehicle maintenance and impressedmonitori ng of programs, departmental co-ordination meetings , fuel , vehicle maintenance and impressed Study tour for council</i>	<i>2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables</i>	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and
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Vote:541 Mubende District

FY 2020/21

			<i>procured, 1 department vehicle serviced and maintained, 2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,</i>	consumables procured, 1 department vehicle serviced and maintained,		consumables procured, 1 department vehicle serviced and maintained,	
<i>Wage Rec't:</i>	83,440	62,580	123,863	30,966	30,966	30,966	30,966
<i>Non Wage Rec't:</i>	3,149	2,362	17,309	4,327	4,327	4,327	4,327
<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	86,589	64,941	141,172	35,293	35,293	35,293	35,293
<i>Wage Rec't:</i>	83,440	62,580	123,863	30,966	30,966	30,966	30,966
<i>Non Wage Rec't:</i>	92,982	69,737	687,219	171,805	171,805	171,805	171,805
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:541 Mubende District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	176,422	132,316	811,082	202,771	202,771	202,771	202,771

Vote:541 Mubende District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities.	<i>Staff salaries paid,routine office activities fundedStaff salaries paid,routine office activities funded</i>	<i>Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activitiesStaff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities</i>	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities
<i>Wage Rec't:</i>	23,727	17,795	23,727	5,932	5,932	5,932	5,932
<i>Non Wage Rec't:</i>	18,197	13,648	10,167	2,542	2,542	2,542	2,542
<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	41,924	31,443	33,894	8,474	8,474	8,474	8,474

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12DTPC minutes produced and discused and approvedMinutes of TPC meetings</i>	3Minutes of DTPC meetings	3Minutes of DTPC meetings	3Minutes of DTPC meetings	3Minutes of DTPC meetings
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Vote:541 Mubende District

FY 2020/21

No of qualified staff in the Unit			<i>3Staff appraising and mentoring done qualified staff in the Unit</i>	3 qualified staff in the Unit	3 qualified staff in the Unit	3 qualified staff in the Unit	3 qualified staff in the Unit
Non Standard Outputs:	DTPC minutes produced and discussed and approvedHolding DTPC minutes	<i>DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved</i>	<i>DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved, reports, workplan, produced</i>	DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved	DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved	DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved	DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,073	9,805	10,600	2,650	2,650	2,650	2,650
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,073	9,805	10,600	2,650	2,650	2,650	2,650

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Strategic plan for statistics reviewed.Reviewin g the strategic plan for statistics	<i>Strategic plan for statistics reviewed.Strategic plan for statistics reviewed.</i>	<i>Strategic plan for statistics reviewed.Reviewing the strategic plan for statisticsStrategic plan for statistics reviewed.Reviewing the strategic plan for statistics</i>	Strategic plan for statistics reviewed.Reviewin g the strategic plan for statistics	Strategic plan for statistics reviewed.Reviewin g the strategic plan for statistics	Strategic plan for statistics reviewed.Reviewin g the strategic plan for statistics	Strategic plan for statistics reviewed.Reviewin g the strategic plan for statistics
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,200	6,150	8,185	2,046	2,046	2,046	2,046
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,200	6,150	8,185	2,046	2,046	2,046	2,046

Output: 13 83 04Demographic data collection

[illegible]

Output: 13 83 05Project Formulation

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.BQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.	<i>BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.BQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.</i>	<i>BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.BQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.</i>	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,532	10,149	13,532	3,383	3,383	3,383	3,383
<i>Domestic Dev't:</i>	10,605	7,954	10,605	2,651	2,651	2,651	2,651
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,137	18,102	24,137	6,034	6,034	6,034	6,034

Output: 13 83 06Development Planning

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	District Development Plan Reviewed.Reviewing the District Development Plan.	<i>District Development Plan Reviewed.District Development Plan Reviewed.</i>	<i>District Development Plan Reviewed.Reviewing the District Development Plan Reviewed.Reviewing the District Development Plan Reviewed.Reviewing the District Development Plan.</i>	District Development Plan Reviewed.Reviewing the District Development Plan.	District Development Plan Reviewed.Reviewing the District Development Plan.	District Development Plan Reviewed.Reviewing the District Development Plan.	District Development Plan Reviewed.Reviewing the District Development Plan.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	14,000	3,500	3,500	3,500	3,500

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards	<i>Executive Chairs, Laptops, Printers, and office cupboards procuredExecutive Chairs, Laptops, Printers, and office cupboards procured</i>	<i>Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards</i>	Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards	Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards	Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards	Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards
<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>	21,192	15,894	21,194	5,299	5,299	5,299	5,299
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,192	16,644	22,194	5,549	5,549	5,549	5,549

Vote:541 Mubende District

FY 2020/21

Output: 13 83 08Operational Planning

Non Standard Outputs:	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reportsBFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,791	9,593	22,333	5,583	5,583	5,583	5,583
Domestic Dev't:	3,600	2,700	3,600	900	900	900	900
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,391	12,293	25,933	6,483	6,483	6,483	6,483

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:541 Mubende District

FY 2020/21

Non Standard Outputs:	PAF and DDEG monitoring of government projects done, and internal assessment carried out. Carrying out internal assessment, PAF and DDEG monitoring.	<i>PAF and DDEG monitoring of government projects done, and internal assessment carried out. PAF and DDEG monitoring of government projects done, and internal assessment carried out.</i>	<i>Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried</i>	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,493	11,619	15,493	3,873	3,873	3,873	3,873
<i>Domestic Dev't:</i>	21,000	15,750	21,000	5,250	5,250	5,250	5,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,493	27,369	36,493	9,123	9,123	9,123	9,123
<i>Wage Rec't:</i>	23,727	17,795	23,727	5,932	5,932	5,932	5,932
<i>Non Wage Rec't:</i>	92,786	69,589	91,811	22,953	22,953	22,953	22,953
<i>Domestic Dev't:</i>	63,397	47,548	63,399	15,850	15,850	15,850	15,850
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	179,910	134,932	178,937	44,734	44,734	44,734	44,734

Vote:541 Mubende District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff. Pay salaries for 2 audit staffs & cater for welfare of the support staff in the unit.	<i>The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff. The unit will pay salaries for 2 audit staffs and then, cater for the welfare of its support staff.</i>	<i>Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for</i>	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered for
<i>Wage Rec't:</i>	26,503	19,877	26,503	6,626	6,626	6,626	6,626
<i>Non Wage Rec't:</i>	2,160	1,620	2,160	540	540	540	540
<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	28,663	21,497	28,663	7,166	7,166	7,166	7,166

Output: 14 82 02Internal Audit

Vote:541 Mubende District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports			2021-07-31 <i>Ministry of Local Gov't, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF.</i> <i>Ministry of Local Gov't, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF.</i>	Ministry of Local Gov't, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	Ministry of Local Gov't, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	Ministry of Local Gov't, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF	Ministry of Local Gov't, Ministry of Finance(IG), OAG, RDC, Speaker, Chairman LC V, CAO & HOF
No. of Internal Department Audits			4 <i>Compilation & submission of one annual work plan & 4 quarterly audit reports</i> <i>One annual work plan & 4 quarterly audit reports compiled & submitted</i>	1 One annual work plan & 4 quarterly audit reports compiled & submitted	1 One annual work plan & 4 quarterly audit reports compiled & submitted	1 One annual work plan & 4 quarterly audit reports compiled & submitted	1 One annual work plan & 4 quarterly audit reports compiled & submitted
Non Standard Outputs:	Small office equipment, printer cartridge, fuel & stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, human resource (payroll) audit & procurement audit carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 lower	<i>Small office equipment, printer cartridge, fuel & stationery procured. Motor vehicle, cycles & computer ;service done. Stores, special, payroll & procurement audits carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, health units carried out.</i>	<i>Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out.Repairs & maitainance of computers, vehiclle, cycles & other equipment done.</i>	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out.Repairs & maitainance of computers, vehiclle, cycles & other equipment	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out.Repairs & maitainance of computers, vehiclle, cycles & other equipment	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out.Repairs & maitainance of computers, vehiclle, cycles & other equipment	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out.Repairs & maitainance of computers, vehiclle, cycles & other equipment

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FY 2020/21

local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund programme activities carried out. Hand overs & take overs of staffs witnessed. Workshops & seminars attended on invitation.Procurement of small office equipment, printer cartridge, fuel & stationery. Maintainance or service of motor vehicle, cycles & computers. Carry out stores audit, special audits, human resource (payroll) audit & procurement audit. Verification of supplies from various programmes e.g OWEC, PMG etc. Audit inspections of UPE & USE schools, 2 counties, 9 lower local governments (sub counties) &, health units. Value for money audit inspections of water facilities, feeder roads, YLP,	<i>Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF & Road Fund activities carried out. Handovers witnessedSmall office equipment, printer cartridge, fuel &; stationery procured. Motor vehicle, cycles & computer;service done. Stores audit, special audits, payroll audit & procurement audit carried out. Supplies from various programmes e.g OWEC, PMG etc verified. Audit inspections of UPE & USE schools, 2 counties, 9 lower local governments (sub counties), health units carried out. Value for money audits of water facilities, feeder roads, ;YLP, UWEP, PMG, DDEG, SFG, UNICEF. Handovers witnessed</i>	<i>Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attendedInspect UPE & USE schools, sub counties, counties, health units, water sources, feeder roads, DDEG, PMG, YLP, UWEP, & SFG activities. Witness handovers of staffs, carry out special audits, procurement audits, stores; & human resource audit. Procure fuel & cater for stationery & photocopying services. Maintain vehicle, cycles, computers & others. Attend workshops & seminars & verify supplies</i>	done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended	done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended
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FY 2020/21

			UWEP, PMG, DDEG, SFG, UNICEF & Road Fund programme activities. Witness hand overs & take overs of staffs. Attend workshops & seminars on invitation.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,679	18,509	14,844	3,711	3,711	3,711	3,711	3,711
<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	24,679	18,509	14,844	3,711	3,711	3,711	3,711	3,711
<i>Wage Rec't:</i>	26,503	19,877	26,503	6,626	6,626	6,626	6,626	6,626
<i>Non Wage Rec't:</i>	26,839	20,129	17,004	4,251	4,251	4,251	4,251	4,251
<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 WorkPlan	53,342	40,006	43,507	10,877	10,877	10,877	10,877	10,877

Vote:541 Mubende District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			44Radio talk shows conducted4Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted	1Radio talk shows conducted
No of businesses inspected for compliance to the law			500500 businesses inspected for compliance500 businesses inspected for compliance	125businesses inspected for compliance to the law	125businesses inspected for compliance to the law	125businesses inspected for compliance to the law	125businesses inspected for compliance to the law
No of businesses issued with trade licenses			1000Businesses issued with trade licenseBusinesses issued with trade license	250Businesses issued with trade license	250Businesses issued with trade license	250Businesses issued with trade license	250Businesses issued with trade license
No. of trade sensitisation meetings organised at the District/Municipal Council			44 trade sensitization meetings conducted4 trade sensitization meetings conducted	1trade sensitization meetings conducted	1trade sensitization meetings conducted	1trade sensitization meetings conducted	1trade sensitization meetings conducted

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FY 2020/21

Non Standard Outputs:	4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance Businesses issued with trade licenseConducting four radio talk shows Conducting trade sensitization meetings Inspecting businesses for compliance Trade licenses issued to businesses	4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance4Radio talk shows conducted 4 trade sensitization meetings conducted 500 businesses inspected for compliance	4Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license4Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license	Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license	Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license	Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license	Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license
Wage Rec't:	11,202	8,401	18,544	4,636	4,636	4,636	4,636
Non Wage Rec't:	6,162	4,622	8,412	2,103	2,103	2,103	2,103
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,364	13,023	26,956	6,739	6,739	6,739	6,739

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	22 Radio a awareness conductedRadio a awareness conducted	2Radio a awareness conducted	2Radio a awareness conducted	2Radio a awareness conducted	2Radio a awareness conducted
No of businesses assited in business registration process	2020 businesses assisted for registrationBusines ses assisted for registration	5Businesses assisted for registration	5Businesses assisted for registration	5Businesses assisted for registration	5Businesses assisted for registration

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No. of enterprises linked to UNBS for product quality and standards				500Enterprises linked to UNBS for product quality and standards	200Enterprises linked to UNBS for product quality and standards	200Enterprises linked to UNBS for product quality and standards	50Enterprises linked to UNBS for product quality and standards	50Enterprises linked to UNBS for product quality and standards
Non Standard Outputs:				500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conductedconducti ng radio a awareness Businesses registred Linking businesses to UNBS for quality products and staandard	500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted500 businesses linked to UNBS for quality products and standards 20 businesses assisted for registration 2 Radio a awareness conducted	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	businesses linked to UNBS for quality products and standards	businesses linked to UNBS for quality products and standards
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	4,316	1,079	1,079	1,079	1,079	1,079
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	4,316	1,079	1,079	1,079	1,079	1,079

Output: 06 83 03Market Linkage Services

No. of market information reports desseminated				8Reports on market information desseminated Disseminating market information reportReports on market information desseminated Disseminating market information report	2Reports on market information	2Reports on market information	2Reports on market information	2Reports on market information
--	--	--	--	---	--------------------------------	--------------------------------	--------------------------------	--------------------------------

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No. of producers or producer groups linked to market internationally through UEPB			44 producers groups linked to markets	1producers groups linked to markets	1producers groups linked to markets	1producers groups linked to markets	1producers groups linked to markets
Non Standard Outputs:	4 producers groups linked to markets Reports on market information disseminatedLinkin g producer groups to markets Disseminating market information report	4 producers groups linked to markets Reports on market information disseminated4 producers groups linked to markets Reports on market information disseminated	Reports on market information disseminated Disseminating market information reportReports on market information disseminated Disseminating market information report	Reports on market information disseminated Disseminating market information report	Reports on market information disseminated Disseminating market information report	Reports on market information disseminated Disseminating market information report	Reports on market information disseminated Disseminating market information report
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	508	381	1,565	391	391	391	391
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	508	381	1,565	391	391	391	391

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised		3030 cooperative societies supervised	5cooperative societies supervised	10cooperative societies supervised	10cooperative societies supervised	5cooperative societies supervised
No. of cooperative groups mobilised for registration		16supervising ofcooperativessupe rvising ofcooperatives	4supervising of cooperatives	4supervising of cooperatives	4supervising of cooperatives	4supervising of cooperatives
No. of cooperatives assisted in registration		20cooperatives assisted in registration cooperatives assisted in registration	5cooperatives assisted in registration	5cooperatives assisted in registration	5cooperatives assisted in registration	5cooperatives assisted in registration

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Non Standard Outputs:	30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registrationsupervising ofcooperatives mobilizing cooperative groups for registration Assisting cooperatives for registration	<i>30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration30 cooperative societies supervised 16 cooperative groups mobilized for registration 20 cooperatives assisted for registration</i>	<i>cooperative societies supervised supervising ofcooperativescoop erative societies supervised supervising ofcooperatives</i>	cooperative societies supervised supervising ofcooperatives	cooperative societies supervised supervising ofcooperatives	cooperative societies supervised supervising ofcooperatives	cooperative societies supervised supervising ofcooperatives
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,256	1,564	1,564	1,564	1,564
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,256	1,564	1,564	1,564	1,564

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>100meanstreaming of tourism activities in District development planmeanstreamin g of tourism activities in District development plan</i>	25 hospitality facilities (e.g. Lodges, hotels and restaurants)	25 hospitality facilities (e.g. Lodges, hotels and restaurants)	25 hospitality facilities (e.g. Lodges, hotels and restaurants)	25 hospitality facilities (e.g. Lodges, hotels and restaurants)
No. and name of new tourism sites identified	<i>60profiling of hospitality facilitiesprofiling of hospitality facilities</i>	20 new tourism sites identified	10 new tourism sites identified	20 new tourism sites identified	10 new tourism sites identified

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FY 2020/21

No. of tourism promotion activities
meanstreemed in district development plans

22 tourism
promotion
activities
meanstreemedTour
ism promotion
activities
meanstreemed

2Tourism
promotion
activities
mainstreemed

2Tourism
promotion
activities
mainstreemed

2Tourism
promotion
activities
mainstreemed

2Tourism
promotion
activities
mainstreemed

Non Standard Outputs:

2 tourism
promotion activities
meanstreemed 100
hospitality2
profiled
meanstreaming of
tourism activities in
District
development plan
profiling of
hospitality facilities

tourism promotion
activities
meanstreemed 100
hospitality2
profiledtourism
promotion
activities
meanstreemed 100
hospitality2
profiled

profiling of
hospitality facilities
meanstreaming of
tourism activities in
District
development plan
tourism promotion
activities
meanstreemedprofi
ling of hospitality
facilities
meanstreaming of
tourism activities in
District
development plan
tourism promotion
activities
meanstreemed

profiling of
hospitality facilities
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tourism activities
in District
development plan

profiling of
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in District
development plan

profiling of
hospitality facilities
meanstreaming of
tourism activities
in District
development plan

profiling of
hospitality facilities
meanstreaming of
tourism activities
in District
development plan

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 2,500

1,875 3,900

975

975

975

975

Domestic Dev't: 0

0

0

0

0

0

External Financing: 0

0

0

0

0

0

Total For KeyOutput 2,500

1,875 3,900

975

975

975

975

Output: 06 83 06Industrial Development Services

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

20nature of value
addition support
existing and
needednature of
value addition
support existing
and needed

5nature of value
addition support
existing and
needed

5nature of value
addition support
existing and
needed

5nature of value
addition support
existing and
needed

5nature of value
addition support
existing and
needed

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FY 2020/21

No. of opportunities identified for industrial development		<i>2opportunities identified for industrial developmentopportunities identified for industrial development</i>	2opportunities identified for industrial development	2opportunities identified for industrial development	2opportunities identified for industrial development	2opportunities identified for industrial development
No. of producer groups identified for collective value addition support		<i>10producer groups identified for collective marketingproducer groups identified for collective marketing</i>	10producer groups identified for collective marketing	10producer groups identified for collective marketing	10producer groups identified for collective marketing	10producer groups identified for collective marketing
No. of value addition facilities in the district		<i>40 value addition facilities profiled value addition facilities profiled</i>	10value addition facilities profiled	10value addition facilities profiled	10value addition facilities profiled	10value addition facilities profiled
Non Standard Outputs:	10 producer groups identified for collective marketing 40 value addition facilities profiled nature of value addition support existing and needed opportunities identified for industrial developmentProfiling of value addition facilities in the District compiling the nature of value addition support needed and existing Identifying producer groups for collective marketing Identifying opportunities for industrial development	<i>producer groups identified for collective marketing 40 value addition facilities profiledproducer groups identified for collective marketing 40 value addition facilities profiled</i>	<i>opportunities identified for industrial development producer groups identified for collective marketing value addition facilities profiled nature of value addition support existing and neededopportunities identified for industrial development producer groups identified for collective marketing value addition facilities profiled nature of value addition support existing and needed</i>	opportunities identified for industrial development producer groups identified for collective marketing	opportunities identified for industrial development producer groups identified for collective marketing	opportunities identified for industrial development producer groups identified for collective marketing

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,065	516	516	516	516
<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	2,065	516	516	516	516
<i>Wage Rec't:</i>	11,202	8,401	18,544	4,636	4,636	4,636	4,636
<i>Non Wage Rec't:</i>	17,670	13,253	26,513	6,628	6,628	6,628	6,628
<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	28,872	21,654	45,057	11,264	11,264	11,264	11,264

N/A