

# **Vote:786 Mubende Municipal Council**

**FY 2020/21**

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## **Foreword**

# Vote:786 Mubende Municipal Council

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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*

<b>Non Standard Outputs:</b>	37 Staff salaries paid for 12 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.To pay staff salaries for 12 months (13 women and 23 men), to	<i>37 Staff salaries paid for 3 months (13 women and 23 men), staff facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities. 37 Staff salaries paid for 3 months (13 women and 23 men), staff</i>	<i>Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done. Paying staff salaries for 45 staff members, monitoring of government programs, supervision of government programs, schools, health centers, ensuring town</i>	Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done.	Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done.	Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done.	Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done.
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	facilitate staff to attend to office duty, to facilitate the Town Clerks office, Deputy Town Clerk, to maintain town order, to make consultations with relevant ministries and agencies, to have comparative study trips, to supervise divisions, To monitor and inspect departments, to inspect schools and developments, to coordinate national programs and to monitor development activities of the council.	<i>facilitated to attend to office duty, day to day facilitation of the office of the Town Clerk, Deputy Town Clerk, maintaining town order, consultations made, comparative study tours made, supervision of division activities, monitoring and inspection of departments, schools and developments, coordinating national programs and monitoring of development activities.</i>	<i>order, payment of utilities, supervision of divisions and local revenue processes, guiding council processes and day to day management of office activities.</i>				
<b>Wage Rec't:</b>	247,902	185,926	<b>305,432</b>	76,358	76,358	76,358	76,358
<b>Non Wage Rec't:</b>	54,925	41,194	<b>135,401</b>	33,850	33,850	33,850	33,850
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>302,827</b>	<b>227,121</b>	<b>440,834</b>	<b>110,208</b>	<b>110,208</b>	<b>110,208</b>	<b>110,208</b>

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>60%Recruitment of staff and promotion of staff.Of the local government posts filled.</i>	60%Of the local government posts filled.	60%Of the local government posts filled.	60%Of the local government posts filled.	60%Of the local government posts filled.
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%age of pensioners paid by 28th of every month				99% <i>Data entry and capture, payroll printing and display.Of the local government pensioners paid by 28th of every month.</i>	99%Of the local government pensioners paid by 28th of every month.	99%Of the local government pensioners paid by 28th of every month.	99%Of the local government pensioners paid by 28th of every month.	99%Of the local government pensioners paid by 28th of every month.
%age of staff appraised				99% <i>Mobilizing of staff to be appraised by there supervisors. Of the local government staff appraised.</i>	99%Of the local government staff appraised.	99%Of the local government staff appraised.	99%Of the local government staff appraised.	99%Of the local government staff appraised.
%age of staff whose salaries are paid by 28th of every month				99% <i>Data entry and capture, payroll printing and display.Of the local government staff paid staff by 28th of every month.</i>	99%Of the local government staff paid staff by 28th of every month.	99%Of the local government staff paid staff by 28th of every month.	99%Of the local government staff paid staff by 28th of every month.	99%Of the local government staff paid staff by 28th of every month.
Non Standard Outputs:				Staff capacity and performance enhanced.To facilitate staff on capacity building sessions, the capacity building plan facilitated and staff workshops to build capacity attended.	Staff capacity and performance enhanced. Staff capacity and performance enhanced.	One capacity building workshop / seminar held to enhance staff capacity to improve performance.To hold capacity building sessions.	One capacity building workshop / seminar held to enhance staff capacity to improve performance.	One capacity building workshop / seminar held to enhance staff capacity to improve performance.
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				146,506	109,880	723,862	180,966	180,966
Domestic Dev't:				32,260	24,195	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				178,766	134,074	723,862	180,966	180,966

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>YESThe local government Capacity building policy and plan in place. The local government Capacity building policy and plan in place.</i>	YesThe local government Capacity building policy and plan in place.	YesThe local government Capacity building policy and plan in place.	YesThe local government Capacity building policy and plan in place.	YesThe local government Capacity building policy and plan in place.
No. (and type) of capacity building sessions undertaken			<i>1To hold one capacity building session / workshop. (One) capacity building session / workshop held.</i>	1(One) capacity building session / workshop held.	1(One) capacity building session / workshop held.	1(One) capacity building session / workshop held.	1(One) capacity building session / workshop held.
Non Standard Outputs:		Sessions to improve performance of staff held at the municipal head quarters and refresher courses attended. To hold sessions that are aimed at improving staff performance and to hold refresher courses.	<i>Workshops for capacity building held. Workshop on contract Mgt Conducted, Advertisement of USMID Projects done, workshop on PPP Conducted, Workshop on support the municipal functionality Conducted, 4 Staff supported to advance in professional training holding workshops and training so as to improve performance of staff.</i>	Workshops for capacity building held.	Workshops for capacity building held.	Workshops for capacity building held.	Workshops for capacity building held.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	2,352	2,352	2,352	2,352
	<i>Domestic Dev't:</i>	0	0	20,500	20,500	20,500	20,500
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,852</b>	<b>22,852</b>	<b>22,852</b>	<b>22,852</b>

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## Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Town order maintained in the central business areas.To maintain town order and to control illegal developments.	<i>Town order maintained in the central business areas. Town order maintained in the central business areas.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,560	4,920	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,560</b>	<b>4,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	The community informed of Council developments, policies, policy shifts, programs and progress of activities, responses and feedback to complaints provided by the public, strategies to increase public awareness about the services provided by the Municipal Council made, communication with the media and other interested parties made and radio programs sponsored and coordinated.To create Liaison between the Municipal Council	<i>The community informed of Council developments, policies, policy shifts, programs and progress of activities, responses and feedback to complaints provided by the public, strategies to increase public awareness about the services provided by the Municipal Council made, communication with the media and other interested parties made and radio programs sponsored and coordinated. The community</i>	<i>48 radio talk shows held and relevant information disseminated to the community of Mubende MC To hold 48 radio talk shows and to disseminate relevant information, accountability, policies and guidelines to the community of Mubende MC</i>	12 radio talk shows held and relevant information disseminated to the community of Mubende MC	12 radio talk shows held and relevant information disseminated to the community of Mubende MC	12 radio talk shows held and relevant information disseminated to the community of Mubende MC	12 radio talk shows held and relevant information disseminated to the community of Mubende MC
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and the public, to keep the community informed of Council developments, policies, policy shifts, programs and progress of activities, to make Communication with different audiences and to promoting public relations with them, to respond and giving feedback to complaints provided by the public, to Create strategies to increase public awareness about the services provided by the Municipal Council, to make communication with the media and other interested parties to inform the public about the activities of the municipality in a way that attempts to maintain a positive image of the municipality, to study and analyze information and preparing timely responses to issues raised in the media, to advise the Town Clerk on press matters, to coordinating radio programs sponsored by the

*informed of Council developments, policies, policy shifts, programs and progress of activities, responses and feedback to complaints provided by the public, strategies to increase public awareness about the services provided by the Municipal Council made, communication with the media and other interested parties made and radio programs sponsored and coordinated.*

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			municipality and to maintain an information data bank at the Municipal Council.					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,492	873	873	873	873	873
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,492</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>	<b>873</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	Office security maintained and routine cleaning of office premises done.To maintain office security and to clean the office premises on a routine basis.	<b>Office security maintained and routine cleaning of office premises done.Office security maintained and routine cleaning of office premises done.</b>	<b>Office stationary procured and a clean office environment maintained. To procure office stationary and to ensure a clean environment at the Municipality.</b>	Office stationary procured and a clean office environment maintained.	Office stationary procured and a clean office environment maintained.	Office stationary procured and a clean office environment maintained.	Office stationary procured and a clean office environment maintained.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	840	630	7,916	1,979	1,979	1,979	1,979
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>840</b>	<b>630</b>	<b>7,916</b>	<b>1,979</b>	<b>1,979</b>	<b>1,979</b>	<b>1,979</b>

## Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated			<b>4To generate 4 quarterly monitoring reports. Four Quarterly monitoring Visits reports generated.</b>	11 Quarterly monitoring Visits reports generated.	11 Quarterly monitoring Visits reports generated.	11 Quarterly monitoring Visits reports generated.	11 Quarterly monitoring Visits reports generated.
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No. of monitoring visits conducted			<i>4To conduct four quarterly monitoring Visits. Four Quarterly monitoring Visits conducted</i>	1Four Quarterly monitoring Visits conducted	1Four Quarterly monitoring Visits conducted	1Four Quarterly monitoring Visits conducted	1Four Quarterly monitoring Visits conducted
Non Standard Outputs:			<i>Office security maintained. To ensure office night security by provision of a night askari</i>	Office security maintained.	Office security maintained.	Office security maintained.	Office security maintained.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>1To facilitate one records staff to engage in records management training. Staff of the records unit trained in records management.</i>	50%Staff of the records unit trained in records management.	50%Staff of the records unit trained in records management.	50%Staff of the records unit trained in records management.	50%Staff of the records unit trained in records management.
<b>Non Standard Outputs:</b>	A functional registry of the municipality maintained.To dispatch letter s and passels as directed by management, to facilitate records staff to attend to duty and to make relevant communications.	<i>A functional registry of the municipality maintained. A functional registry of the municipality maintained.</i>	<i>Records dispatched and all council records kept in proper shape. To dispatch off records and to ensure that all council records are in proper shape.</i>	Records dispatched and all council records kept in proper shape.	Records dispatched and all council records kept in proper shape.	Records dispatched and all council records kept in proper shape.	Records dispatched and all council records kept in proper shape.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,801	1,351	4,332	1,083	1,083	1,083	1,083
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,801</b>	<b>1,351</b>	<b>4,332</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>	<b>1,083</b>

## Output: 13 81 13Procurement Services

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**Non Standard Outputs:**

Advertisements of all council procurements made, 12 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies madeTo make advertisements of all council procurements, to have 12 contracts committee meetings, to submit relevant documents to relevant ministries and agencies

*Advertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies madeAdvertisements of all council procurements made, 3 contracts committee meetings held and travels on submission of relevant documents to relevant ministries and agencies made*

*2 Advertisements for all council procurement made, procurement work plans prepared and submitted to PPDA, all council procurements made as per the PPDA guidelines and provision of timely and reliable suppliers, contractors and any other service provider to the municipality.Running an advertisements for all council procurements, to prepare and submit procurement work plans to PPDA, to ensure that all council procurements are per the PPDA guidelines and to provide timely suppliers, contractors and any other service provider to the municipality.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,640	1,980	22,780	5,695	5,695	5,695	5,695
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,640</b>	<b>1,980</b>	<b>22,780</b>	<b>5,695</b>	<b>5,695</b>	<b>5,695</b>	<b>5,695</b>

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## Class Of OutPut: Lower Local Services

### Output: 13 81 51Lower Local Government Administration

#### Non Standard Outputs:

*30% Local revenue to lower local governments made to Divisions. Transfer of funds to Lower Local Governments.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	105,518	26,380	26,380	26,380	26,380
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>105,518</b>	<b>26,380</b>	<b>26,380</b>	<b>26,380</b>	<b>26,380</b>

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	<i>0No activities planned forNo out puts planned for</i>	0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for
No. of computers, printers and sets of office furniture purchased	<i>0No activities planned forNo out puts planned for</i>	0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for
No. of existing administrative buildings rehabilitated	<i>0No activities planned forNo out puts planned for</i>	0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for
No. of motorcycles purchased	<i>0No activities planned forNo out puts planned for</i>	0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for
No. of solar panels purchased and installed	<i>0No activities planned forNo out puts planned for</i>	0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for
No. of vehicles purchased	<i>0No activities planned forNo out puts planned for</i>	0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for

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Non Standard Outputs:	The first flow of the office complex block and the town clerks residence made habitable,To construct the office complex block, to rehabilitate the Town Clerks residence and to fence the premises.	<i>Bills of Quantities for capital works prepared. Bills of Quantities for capital works prepared and feasibility studies carried out.</i>	<i>Retantion paid, Office sanitary facilities rehabilitated, 19 office chairs procured, 20 Office tables procuredProcuring of suppliers, monitoring of implimentation.</i>	Retantion paid, Office sanitary facilities rehabilitated	Retantion paid, Office sanitary facilities rehabilitated, 19 office chairs procured, 20 Office tables procured	Retantion paid, Office sanitary facilities rehabilitated	Retantion paid, Office sanitary facilities rehabilitated
<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>	103,587	77,690	139,000	34,750	34,750	34,750	34,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>103,587</b>	<b>77,690</b>	<b>139,000</b>	<b>34,750</b>	<b>34,750</b>	<b>34,750</b>	<b>34,750</b>
<i>Wage Rec't:</i>	247,902	185,926	305,432	76,358	76,358	76,358	76,358
<i>Non Wage Rec't:</i>	213,272	159,954	1,015,709	253,927	253,927	253,927	253,927
<i>Domestic Dev't:</i>	135,847	101,885	221,000	55,250	55,250	55,250	55,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>597,021</b>	<b>447,766</b>	<b>1,542,141</b>	<b>385,535</b>	<b>385,535</b>	<b>385,535</b>	<b>385,535</b>

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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	<i>2020-07-31Compilation of the annual performance report and submission to relevant authorities. Annual performance report submitted to the Accountant general.</i>	2020-07-31The annual performance report submitted to the Accountant general.	2020-10-30The annual performance report submitted to the Accountant general.	2021-01-31The annual performance report submitted to the Accountant general.	2021-04-30The annual performance report submitted to the Accountant general.
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## Non Standard Outputs:

<p>Nine (9) staff salaries paid for 12 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, quarterly accountability reports prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out. To pay staff salaries for 12 months, to facilitate staff attend to day to day duty at office, to make consultations with relevant ministries and authorities, to make study trips, to compile quarterly and monthly reports, to post books of accounts, to adhere to financial control systems, to carry out revenue mobilization and monitoring.</p>	<p><i>Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter one accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out. Nine (9) staff salaries paid for 3 months, staff facilitated to attend to duty, consultations made with relevant ministries and authorities, monthly accountability reports prepared, the quarter two accountability report prepared, study trips made, posting books of accounts, financial control measures adhered to, revenue mobilization and monitoring carried out.</i></p>	<p><i>Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters. 9 Department staff salaries for finance , books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities done, workshops and seminars attended, financial knowledge provided to the council, annual accountability reports and to guide divisions on financial matters.</i></p>	<p>Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters.</p>	<p>Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters.</p>	<p>Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters.</p>	<p>Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters.</p>
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<i>Wage Rec't:</i>	76,982	57,736	<b>76,982</b>	19,246	19,246	19,246	19,246
<i>Non Wage Rec't:</i>	11,340	8,505	<b>33,108</b>	8,277	8,277	8,277	8,277
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,322</b>	<b>66,241</b>	<b>110,090</b>	<b>27,523</b>	<b>27,523</b>	<b>27,523</b>	<b>27,523</b>

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

Value of Hotel Tax Collected			<b>27298000Mobilization and collection of Local Hotel Tax. UGX collected of Local Hotel Tax.</b>	6824500UGX collected of Local Hotel Tax.	6824500UGX collected of Local Hotel Tax.	6824500UGX collected of Local Hotel Tax.	6824500UGX collected of Local Hotel Tax.
Value of LG service tax collection			<b>75478000Mobilization and collection of local service tax. UGX collected of Local Service Tax.</b>	18869500UGX collected of Local Service Tax.	18869500UGX collected of Local Service Tax.	18869500UGX collected of Local Service Tax.	18869500UGX collected of Local Service Tax.
Value of Other Local Revenue Collections			<b>1036272000Mobilization and collection of LRUGX collected from all other sources.</b>	259068000UGX collected from all other sources.	259068000UGX collected from all other sources.	259068000UGX collected from all other sources.	259068000UGX collected from all other sources.
<b>Non Standard Outputs:</b>	Revenue enhancements carried outTo carry out revenue enhancement activities	<b>Revenue enhancements carried outRevenue enhancements carried out</b>	<b>Stationary / receipt books printed. To print and manage receipt books for the municipality.</b>	Stationary / receipt books printed.	Stationary / receipt books printed.	Stationary / receipt books printed.	Stationary / receipt books printed.
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	6,660	4,995	<b>24,000</b>	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	<b>26,000</b>	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,660</b>	<b>4,995</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Output: 14 81 03Budgeting and Planning Services



# Vote:786 Mubende Municipal Council

**FY 2020/21**

Date for presenting draft Budget and Annual workplan to the Council

**2021-03-31**  
**Consolidation of the departmental draft budgets,for municipal and divisions, consolidation of departmental work plans.Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.**

2020-03-31Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.

2020-03-31Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.

2020-03-31Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.

2020-03-31Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.

Date of Approval of the Annual Workplan to the Council

**2021-05-31**  
**Consolidation of the departmental budgets,for municipal and divisions, consolidation of departmental work plans.Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.**

2020-05-31Annual work plan prepared, submitted to council for approval and later to the

2020-05-31Annual work plan prepared, submitted to council for approval and later to the

2020-05-31Annual work plan prepared, submitted to council for approval and later to the

2020-05-31Annual work plan prepared, submitted to council for approval and later to the

## Non Standard Outputs:

Budget review meetings held and work plans prepared.To organize budget review meetings and preparation activities.

**No out puts planned for. Budget review meetings held and work plans prepared.**

NANA

NA

NA

NA

NA

**Wage Rec't:**

0

0

0

0

0

0

0

**Non Wage Rec't:**

1,000

750

7,500

1,875

1,875

1,875

1,875

**Domestic Dev't:**

0

0

0

0

0

0

0

**External Financing:**

0

0

0

0

0

0

0

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Total For KeyOutput		1,000	750	7,500	1,875	1,875	1,875	1,875
<b>Output: 14 81 05LG Accounting Services</b>								
Date for submitting annual LG final accounts to Auditor General				<b>2021-07-30</b>	2020-07-31Annual Local Government Final Accounts submitted to the a	2020-07-31Annual Local Government Final Accounts submitted to the a	2020-07-31Annual Local Government Final Accounts submitted to the a	2020-07-31Annual Local Government Final Accounts submitted to the a
				<b>Compiling the annual performance report and submission to relevant ministries and authorities. Annual Local Government Final Accounts submitted to the auditor General.</b>				
<b>Non Standard Outputs:</b>	Accountability reports prepared.To prepare the council accountability reports.	<b>Quarter one Accountability report prepared. Quarter two Accountability report prepared.</b>	NANA	NA	NA	NA	NA	NA
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	7,100	1,775	1,775	1,775	1,775	1,775
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,100</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>	<b>1,775</b>
<b>Output: 14 81 06Integrated Financial Management System</b>								

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Non Standard Outputs:	Ensure proper functionality of the Integrated financial management systemTo procure running fuel for the IFMS generator, to attend to workshops and seminars, to repair computers and other recurrent costs associated with IFMS	<i>A functional Integrated financial management system at the Municipal council head quarters A functional Integrated financial management system at the Municipal council head quarters</i>	<i>The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users. To maintain the Integrated Financial Management System through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.</i>	The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.	The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.	The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.	The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**Output: 14 81 08Sector Management and Monitoring**

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Non Standard Outputs:	All sector management activities monitored.To procure running fuel, to procure stationary and to monitor sector activities.	<i>Quarter revenue collection and division management of revenues monitored. Quarter revenue collection and division management of revenues monitored.</i>	<i>Implementation of financial controls with in the municipality departments, institutions and departments. To monitor the implementation of financial controls with in the municipality departments, institutions and departments.</i>	Implementation of financial controls with in the municipality departments, institutions and departments.	Implementation of financial controls with in the municipality departments, institutions and departments.	Implementation of financial controls with in the municipality departments, institutions and departments.	Implementation of financial controls with in the municipality departments, institutions and departments.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,400	7,800	12,751	3,188	3,188	3,188	3,188
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,400</b>	<b>7,800</b>	<b>12,751</b>	<b>3,188</b>	<b>3,188</b>	<b>3,188</b>	<b>3,188</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

Non Standard Outputs:		Revenue management system automated, Traders in Central Taxi Park resettled, Traders in Container village resettled, traders in Central market resettled to allow USMID projects construction undertakenConstruction of temporary market to accomodate traders, Work with other partners in revenue automation process	<i>Transfers to lower local governments made. To make transfer to lower local Governments.</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>	210,340	157,755	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,340</b>	<b>157,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	76,982	57,736	76,982	19,246	19,246	19,246	19,246	19,246
<i>Non Wage Rec't:</i>	59,400	44,550	114,459	28,615	28,615	28,615	28,615	28,615
<i>Domestic Dev't:</i>	210,340	157,755	26,000	6,500	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>346,721</b>	<b>260,041</b>	<b>217,441</b>	<b>54,360</b>	<b>54,360</b>	<b>54,360</b>	<b>54,360</b>	<b>54,360</b>

# Vote:786 Mubende Municipal Council

**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
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Output: 13 82 01LG Council Administration Services

<b>Non Standard Outputs:</b>	5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paidpaying of Councillors,	<b>5 Political leaders salaries paid, 34 Municipal Councillors paid allowances, 50 Division Councillor paid Honoraria allowance, Office Running done, Political Leaders Emoluments Paid</b>	<b>5 political leaders salaries paid, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done. Payment of 5 political leaders salaries paid, allowances for councilors paid, making consultations with different stakeholders, payment of Honoraria allowance to political leaders of the divisions done, monitoring of council programs , processes and activities done.</b>	5 political leaders salaries paid for three months, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done.	5 political leaders salaries paid for three months, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done.	5 political leaders salaries paid for three months, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done.	5 political leaders salaries paid for three months, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done.
<b>Wage Rec't:</b>	36,552	27,414	<b>36,000</b>	9,000	9,000	9,000	9,000
<b>Non Wage Rec't:</b>	167,213	125,410	<b>181,025</b>	45,256	45,256	45,256	45,256
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>203,765</b>	<b>152,824</b>	<b>217,025</b>	<b>54,256</b>	<b>54,256</b>	<b>54,256</b>	<b>54,256</b>

## Output: 13 82 02LG Procurement Management Services

# Vote:786 Mubende Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	12 Contract committee meetings heldHolding of Meetings	3 Contract committee meetings held3 Contract committee meetings held	24 contracts committee meetings held and minutes producedHolding 24 contracts committee meetings.	6 contracts committee meetings held and minutes produced	6 contracts committee meetings held and minutes produced	6 contracts committee meetings held and minutes produced	6 contracts committee meetings held and minutes produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,212</b>	<b>3,909</b>	<b>5,212</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>	<b>1,303</b>

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

No of minutes of Council meetings with relevant resolutions			6Holding six Sets of minutes of Council with relevant resolutions held. Sets of minutes of Council with relevant resolutions held.	1Set of minutes of Council with relevant resolutions held.	2Sets of minutes of Council with relevant resolutions held.	1Set of minutes of Council with relevant resolutions held.	2Sets of minutes of Council with relevant resolutions held.
<b>Non Standard Outputs:</b>	Business committee held, Joint Executive Committee Meetings HeldHolding Committees	Business committee held, Joint Executive Committee Meetings HeldBusiness committee held, Joint Executive Committee Meetings Held	12 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored. Holding 12 executive Committee meetings with relevant resolutions, Monitoring of council projects, activities and processes.	3 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored.	3 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored.	3 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored.	3 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,910	17,183	40,320	10,080	10,080	10,080	10,080
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



# Vote:786 Mubende Municipal Council

**FY 2020/21**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,910</b>	<b>17,183</b>	<b>40,320</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>	<b>10,080</b>
<i>Output: 13 82 07Standing Committees Services</i>							
<b>Non Standard Outputs:</b>	36 committee meetings heldHolding of Meetings	<i>9 committee meetings held9 committee meetings held</i>	<i>Six sets of Standing Committee meetings held and relevant resolutions made. Holding six sets of Standing Committee meetings held and relevant resolutions made.</i>	One set of Standing Committee meetings held and relevant resolutions made.	Two sets of Standing Committee meetings held and relevant resolutions made.	One set of Standing Committee meetings held and relevant resolutions made.	Two sets of Standing Committee meetings held and relevant resolutions made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,840	14,130	22,614	5,654	5,654	5,654	5,654
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,840</b>	<b>14,130</b>	<b>22,614</b>	<b>5,654</b>	<b>5,654</b>	<b>5,654</b>	<b>5,654</b>
<i>Wage Rec't:</i>	36,552	27,414	36,000	9,000	9,000	9,000	9,000
<i>Non Wage Rec't:</i>	214,176	160,632	249,172	62,293	62,293	62,293	62,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>250,728</b>	<b>188,046</b>	<b>285,172</b>	<b>71,293</b>	<b>71,293</b>	<b>71,293</b>	<b>71,293</b>

# Vote:786 Mubende Municipal Council

**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
<i>Programme: 01 81 Agricultural Extension Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 01 81 01Extension Worker Services</i>							
<b>Non Standard Outputs:</b>	Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.To register and to collect household agricultural data, to repair the office motorcycle, to establish demonstration sites, to maintain computers, to organize farm visits and to carry out training meetings.	<i>Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established. Production status data base produced, agricultural production data report produced, farms visited, training meetings attended and demonstrations established.</i>	<i>40 farmers training meetings held, 120 farm visits conducted, 10 farm demonstrations conductedFarm visitation</i>	10 farmers training meetings held, 30 farm visits conducted, 10 farm demonstrations conducted	10 farmers training meetings held, 30 farm visits conducted, 10 farm demonstrations conducted	10 farmers training meetings held, 30 farm visits conducted, 10 farm demonstrations conducted	10 farmers training meetings held, 30 farm visits conducted, 10 farm demonstrations conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	28,473	7,118	7,118	7,118	7,118
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>12,000</b>	<b>9,000</b>	<b>28,473</b>	<b>7,118</b>	<b>7,118</b>	<b>7,118</b>	<b>7,118</b>

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

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Non Standard Outputs:	20 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledgeTo conduct 20 Farm Visits in the municipality.	5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge5 Farmers mentoring and Monitoring sessions done, demonstration farms provided with technical knowledge	2 stakeholders Monitoring visits carried outTo carry out 2 stakeholder monitoring and evaluation visits.	2 stakeholders Monitoring visits carried out	2 stakeholders Monitoring visits carried out	2 stakeholders Monitoring visits carried out	2 stakeholders Monitoring visits carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,400</b>	<b>1,800</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 01 81 05Medical Supplies for Health Facilities**

# Vote:786 Mubende Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.To procure farmer training tools, to develop training tool and to procure Aids	<i>Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce. Farmers trained in better farming / modern farming practices through mentoring and routine inspection. farmers trained on value addition and preservation of there agricultural produce.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 81 06Farmer Institution Development**

# Vote:786 Mubende Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>	20 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.To organize farmer Training meetings	<i>5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.5 Farmers group mobilization and sensitization done, 40 Farmers Group Registration and training done, 40 Farmers Group formation done, 20, Enterprise Selection and Prioritization and Development conducted.</i>	<i>Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges. To Mobilize and sensitize farmers to form groups, to train farmers on group dynamics and to train farmers on how to overcome different challenges.</i>	Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges.	Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges.	Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges.	Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,715	1,287	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,715</b>	<b>1,287</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

# Vote:786 Mubende Municipal Council

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.To carry out Inspection of operations of the Slaughter slabs.	<i>Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.Animals and meat inspection done, Slaughter slabs and butchers hygiene inspection and waste disposal management done.</i>	<i>Routine Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained.</i>	Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained.	Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained.	Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained.	Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	Two training sessions heldTo carry out trainings on gender concepts, HIV control and environmental sustainability.	<i>one training sessions heldone training sessions held</i>	<i>1 Banana value addition cross-cutting conductedconducting training trainings, community mobilisation</i>	Planning meetings / trainings held, training in disease and pest control carried out, institutional development activities enhanced, enterprise selection done and to mobilization of farmers to from groups.	Planning meetings / trainings held, training in disease and pest control carried out, institutional development activities enhanced, enterprise selection done and to mobilization of farmers to from groups.	Planning meetings / trainings held, training in disease and pest control carried out, institutional development activities enhanced, enterprise selection done and to mobilization of farmers to from groups.	Planning meetings / trainings held, training in disease and pest control carried out, institutional development activities enhanced, enterprise selection done and to mobilization of farmers to from groups.
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# Vote:786 Mubende Municipal Council

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	400	300	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>400</b>	<b>300</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## *Output: 01 82 03Livestock Vaccination and Treatment*

<b>Non Standard Outputs:</b>	1000 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseasesTo carry out livestock treatment and vaccination.	<b>250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases250 local poultry vaccinated against Newcastle and gombolo disease and 100 heads of cattle treated against different diseases</b>	<b>Sensitization of farmers on how to control vaccinatable diseases, procurement of vaccines, creating awareness on the occurrence of vaccinatable diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases. To sensitize farmers on how to control vaccinatable diseases, to procure vaccines for livestock, to create awareness on the occurrence of vaccinatable diseases, to mobilize farmers to participate in vaccination activities and treatment of curable diseases.</b>	Sensitization of farmers on how to control vaccinatable diseases, procurement of vaccines, creating awareness on the occurrence of vaccinatable diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases.	Sensitization of farmers on how to control vaccinatable diseases, procurement of vaccines, creating awareness on the occurrence of vaccinatable diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases.	Sensitization of farmers on how to control vaccinatable diseases, procurement of vaccines, creating awareness on the occurrence of vaccinatable diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases.	Sensitization of farmers on how to control vaccinatable diseases, procurement of vaccines, creating awareness on the occurrence of vaccinatable diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:786 Mubende Municipal Council

**FY 2020/21**

<i>Non Wage Rec't:</i>	1,000	750	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## **Output: 01 82 04Fisheries regulation**

### **Non Standard Outputs:**

**4 quarterly farm visits carried out. To carry out 4 quarterly farm visits**

1 quarterly farm visits carried out.

1 quarterly farm visits carried out.

1 quarterly farm visits carried out.

1 quarterly farm visits carried out.

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

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

### **Non Standard Outputs:**

20 farmer demonstration sessions held on control of diseases, pests and measures.To carry out pest and disease control of coffee twig borer,banana fussilium banana bacterial disease, cassava mosaic, wilt disease through demonstration activities

**5 farmer demonstration sessions held on control of diseases, pests and measures. 5 farmer demonstration sessions held on control of diseases, pests and measures.**

**Demo Pest Control materials procured and Farmers trainedProcuring of services**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,000</b>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0



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Total For KeyOutput	2,000	1,500	2,000	500	500	500	500
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## Output: 01 82 06Agriculture statistics and information

Non Standard Outputs:	Agriculture production data done updated and collectedTo carry out data collection activities.	Agriculture production data done updated and collectedAgricultur e production data done updated and collected	Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making. To collect, analyze, disseminate and put data into useful form to guide planning and decision making.	Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making.	Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making.	Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making.	Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

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

Non Standard Outputs:	NANA	NANA	Stray dogs controlledControlli ng stray Animals				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

## Output: 01 82 08Sector Capacity Development

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<b>Non Standard Outputs:</b>	3 workshops aimed at enhancing staff capacity attended.To attend to workshops for capacity building.	<i>1 workshops aimed at enhancing staff capacity attended. 1 workshops aimed at enhancing staff capacity attended.</i>	<i>2 staff trained in information communication and technology. To train staff in information communication and technology courses.</i>	2 staff trained in information communication and technology.	2 staff trained in information communication and technology.	2 staff trained in information communication and technology.	2 staff trained in information communication and technology.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,500</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 10Vermin Control Services

<b>Non Standard Outputs:</b>	100 stray dogs and cats killed.To control stray dogs and cats.	<i>25 stray dogs and cats killed. 25 stray dogs and cats killed.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>			<i>Farmers equipped with knowledge on market prices and animal treatment. To Equip knowledge on market prices and treatment of animals.</i>	Farmers equipped with knowledge on market prices and animal treatment.	Farmers equipped with knowledge on market prices and animal treatment.	Farmers equipped with knowledge on market prices and animal treatment.	Farmers equipped with knowledge on market prices and animal treatment.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250

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

*Output: 01 82 12District Production Management Services*

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## Non Standard Outputs:

Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.To pay staff salaries for 12 months, to facilitate staff to attend to duty and to attend to workshops and seminars.

*Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.Two staff salaries paid for 12 months, staff welfare catered for and seminars attended.*

*2 staff salaries for 12 months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 12 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture.To pay staff salaries for 12 months, to facilitate staff attend to duty, to facilitate making of consultations and submission of relevant documents, to provide technical guidance to farmers, to attend to 12 Technical planning meetings, to build capacity of the farmers, to distribute agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture.*

2 staff salaries for 3months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 3 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture

2 staff salaries for 3months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 3 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture

2 staff salaries for 3months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 3 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture

2 staff salaries for 3months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 3 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture

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<i>Wage Rec't:</i>	25,000	18,750	<b>42,000</b>	10,500	10,500	10,500	10,500
<i>Non Wage Rec't:</i>	10,389	7,791	<b>10,439</b>	2,610	2,610	2,610	2,610
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,389</b>	<b>26,541</b>	<b>52,439</b>	<b>13,110</b>	<b>13,110</b>	<b>13,110</b>	<b>13,110</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

Non Standard Outputs:	Retantion paid, Fencing of Abattoir premises doneContracting	1 small irrigation system, 1 digital soil testing kit, Planning, procuring of service providers	Improved seedlings and animal breeds procured and distributed to model farmers within the municipality.	Improved seedlings and animal breeds procured and distributed to model farmers within the municipality.	Improved seedlings and animal breeds procured and distributed to model farmers within the municipality.	Improved seedlings and animal breeds procured and distributed to model farmers within the municipality.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	62,221	46,665	18,642	4,661	4,661	4,661
External Financing:	0	0	0	0	0	0
Total For KeyOutput	62,221	46,665	18,642	4,661	4,661	4,661
Wage Rec't:	25,000	18,750	42,000	10,500	10,500	10,500
Non Wage Rec't:	39,904	29,928	59,912	14,978	14,978	14,978
Domestic Dev't:	62,221	46,665	18,642	4,661	4,661	4,661
External Financing:	0	0	0	0	0	0
Total For WorkPlan	127,125	95,343	120,554	30,139	30,139	30,139

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## 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
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

*Output: 08 81 05Health and Hygiene Promotion*

#### Non Standard Outputs:

Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises(markets, Hotels, Businesses) inspected, Kalagala compost plant operationalised, Garbage collection and Management inspected, Municipal Sanitation day conducted, Land for Garbage Disposal procured, 8 community sensitization meetings heldCommunity mobilization, Procuring of equipment and Materials.	<i>Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected, Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held. Protective wear and equipment for cemetery workers procured, Unclaimed bodies berried, Public premises (markets, Hotels, Businesses) inspected,</i>	<i>Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala Composite site) paid, burial of unclaimed dead bodies done, materials for utilization during the sanitation days procured, procurement of protective wear and tools for cemetery workers. facilitating staff to attend to office work duties, field inspections and travels outside the municipality, to pay wages for five casual workers (Cemetery and Kalagala Composite site) to facilitate for burial</i>	Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala	Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala	Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala	Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala
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			<i>Kalagala compost plant operationalized, Garbage collection and Management inspected, Municipal Sanitation days conducted, Land for Garbage Disposal procured and 2 (two) community sensitization meetings held.</i>	<i>of unclaimed dead bodies, to procure materials for utilization during the sanitation days, to facilitate for procurement of protective wear and tools for cemetery workers.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,730	5,797	21,960	5,490	5,490	5,490	5,490	5,490
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,730</b>	<b>5,797</b>	<b>21,960</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>	<b>5,490</b>

## Class Of OutPut: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>37%Recruiting of qualified Health workersof the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women</i>	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women	37%of the approved posts filled with Qualified Health Workers where at least 30% of filled posts are women
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>95%Supervising VHTsof of Villages Having Functional VHTs where 30% of VHT workers are women</i>	95%of of Villages Having Functional VHTs where 30% of VHT	95%of of Villages Having Functional VHTs where 30% of VHT	95%of of Villages Having Functional VHTs where 30% of VHT	95%of of Villages Having Functional VHTs where 30% of VHT

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No and proportion of deliveries conducted in the Govt. health facilities	<i>50Operationalisation of HCIII in order to conduct deliveries and recruitment of qualified health workers. Deliveries conducted in Lwemikomago HCIII</i>	10Deliveries conducted in Lwemikomago HCIII	10Deliveries conducted in Lwemikomago HCIII	10Deliveries conducted in Lwemikomago HCIII	20Deliveries conducted in Lwemikomago HCIII
No of children immunized with Pentavalent vaccine	<i>4000Collecting data from Health FacilitiesChildren immunized with Pentavalent Vaccines</i>	1000Children immunized with Pentavalent Vaccines	1000Children immunized with Pentavalent Vaccines	1000Children immunized with Pentavalent Vaccines	1000Children immunized with Pentavalent Vaccines
No of trained health related training sessions held.	<i>72Mentoring health workers and training of Health workers in use of electric data application for reporting. Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all</i>	18Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	18Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	18Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	18Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all
Number of inpatients that visited the Govt. health facilities.	<i>0NANA</i>	0NA	0NA	0NA	0NA
Number of outpatients that visited the Govt. health facilities.	<i>36000Collecting Data from Health FacilitiesOutpatients visited in the 6 government Health Facilities</i>	900Outpatients visited in the 6 government Health Facilities	900Outpatients visited in the 6 government Health Facilities	900Outpatients visited in the 6 government Health Facilities	900Outpatients visited in the 6 government Health Facilities



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Number of trained health workers in health centers			<i>19Supervision of health workers and quarterly coordination meetings held. Health Workers in the Health Centers trained to support PHC services to all categories of People</i>	4Health Workers in the Health Centers trained to support PHC services to all categories of People	4Health Workers in the Health Centers trained to support PHC services to all categories of People	4Health Workers in the Health Centers trained to support PHC services to all categories of People	7Health Workers in the Health Centers trained to support PHC services to all categories of People
<b>Non Standard Outputs:</b>	Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done, of both Males and Females Nutrition and growth monitoring done, Child days conducted.Data collection from Health Facilities done	<i>Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted. Family planning promotion services done by encouraging Males to participate in Family Planning, HIV/AIDS counselling and testing done of both Males and Females, Nutrition and growth monitoring done, Child days conducted.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,739	53,805	105,733	26,433	26,433	26,433	26,433
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,739</b>	<b>53,805</b>	<b>105,733</b>	<b>26,433</b>	<b>26,433</b>	<b>26,433</b>	<b>26,433</b>

## *Output: 08 81 56Hand Washing Facility Installation(LLS.)*

### Non Standard Outputs:

			<b>4 training workshops conducted</b>	1 training workshops conducted	1 training workshops conducted	1 training workshops conducted	1 training workshops conducted
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	0		0	0	0
<i>Domestic Dev't:</i>	0	0	74,000	18,500	18,500	18,500	18,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>

## **Class Of OutPut: Capital Purchases**

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

### Non Standard Outputs:

			<b>Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs doneCertification</b>	Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs done	Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs done	Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs done	Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	62,030	15,508	15,508	15,508	15,508
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>62,030</b>	<b>15,508</b>	<b>15,508</b>	<b>15,508</b>	<b>15,508</b>

## *Output: 08 81 80Health Centre Construction and Rehabilitation*

No of healthcentres constructed

0No activities planned for. No outputs planned for

No of healthcentres rehabilitated

0No activities planned for.No outputs planned for

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<b>Non Standard Outputs:</b>		Retantion for Lwemikomago HC maternity ward paid, Construction of Lwemikomago HC Continued to make it functional as a HCIII	Contraction of services	<i>2 water tanks for Rwabagabo and Nabikakala Health centers, Kanseera health center OPD and staff quarters rehabilitatedTo procure 2 water tanks for Rwabagabo and Nabikakala Health centers, to rehabilitate Kanseera health center OPD and staff quarters rehabilitated</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	279,027	209,270	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>279,027</b>	<b>209,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>		Mubende Town health Center II upgraded to a health center III levelTo construct a maternity ward, to construct a placenta pit, to construct a medical waste pit and a VIP toilet facility with 2 stances for men and 2 for women out of which two are for PWDs.	<i>Bills of Quantities prepared, project appraisals carried out, project servery made and project commissioning done. Construction of the maternity ward done, placenta pit, medical waste pit and the VIP four stance toilet. (2 for women and 2 for males out of which 2 have facilities for PWDs)</i>	<i>Lwemikomago Maternity ward completedProcure ment of service provider</i>	Lwemikomago Maternity ward completed	Lwemikomago Maternity ward completed	Lwemikomago Maternity ward completed	Lwemikomago Maternity ward completed
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

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

No of OPD and other wards rehabilitated			<i>2Procuring of service providedRehabilitation of OPD wards of Kanseera and Nabikakala HCII</i>	0Procuring of works	0Awarding of contract	0Certification of works	2Rehabilitation of OPD wards of Kanseera and Nabikakala HCII
<b>Non Standard Outputs:</b>			<i>2 Health Facilities of Nabikakala and Kanseera Fenced. 2 Toilets fenced, Staff houses renovatedProcuring of service provided</i>	2 Health Facilities of Nabikakala and Kanseera Fenced. 2 Toilets fenced, Staff houses renovated	2 Health Facilities of Nabikakala and Kanseera Fenced. 2 Toilets fenced, Staff houses renovated	2 Health Facilities of Nabikakala and Kanseera Fenced. 2 Toilets fenced, Staff houses renovated	2 Health Facilities of Nabikakala and Kanseera Fenced. 2 Toilets fenced, Staff houses renovated
<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	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

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

<b>Non Standard Outputs:</b>			<i>10 Beds for Lwemikomago HCIII procured, and other assorted Medical equipments procuredprocuring of suppliers, Supervision of works</i>	Procurement process starts	Awarding of contract	Delivery and payment	10 Beds for Lwemikomago HCIII procured, and other assorted Medical equipments procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	<b>30,000</b>	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

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## Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	20 departmental salaries paid, 4 support supervision to health facilities done, 2 staff facilitated to attend duty, 4 Coordination meeting held, Office running maintained. Verification of payroll, supervising of health facilities, and conducting quarterly meetings.		23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers, Municipal Ambulance Repaired to support Deliveries at Lwemikomago HCIIHolding meetings, Supervising of Health units, Analyzing Monthly reports	23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers	23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers	23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers	23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers	
	Wage Rec't:	301,549	226,161	301,549	75,387	75,387	75,387	75,387
	Non Wage Rec't:	13,097	9,823	16,439	4,110	4,110	4,110	4,110
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	314,646	235,984	317,987	79,497	79,497	79,497	79,497

## Output: 08 83 02Healthcare Services Monitoring and Inspection

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Non Standard Outputs:	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running doneMobilisation of the community	a Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running donea Municipal solid waste management strategy formulated, Subscription to AHC paid, Office Running done	4 Quarterly Health sector performance reviews conducted, Subscription to Proffesional bodies paid Supervising, Monitoring	1 Quarterly Health sector performance reviews conducted	1 Quarterly Health sector performance reviews conducted	1 Quarterly Health sector performance reviews conducted	1 Quarterly Health sector performance reviews conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,100	825	2,220	555	555	555	555
<i>Domestic Dev't:</i>	20,000	15,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,100</b>	<b>15,825</b>	<b>2,220</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>555</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

<b>Non Standard Outputs:</b>	5 acres of land procured for Garbage DampingSoliting for service provider	<b>Procurement process initiatedContract signing and Management done</b>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>			<b>Municipal Ambulance repaired to support Lwemikomago HCIII DeliveriesProcurin g of service provider</b>	Municipal Ambulance repaired to support Lwemikomago HCIII Deliveries	Municipal Ambulance repaired to support Lwemikomago HCIII Deliveries	Municipal Ambulance repaired to support Lwemikomago HCIII Deliveries	Municipal Ambulance repaired to support Lwemikomago HCIII Deliveries
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,191	10,048	10,048	10,048	10,048
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,191</b>	<b>10,048</b>	<b>10,048</b>	<b>10,048</b>	<b>10,048</b>
<i>Wage Rec't:</i>	301,549	226,161	301,549	75,387	75,387	75,387	75,387
<i>Non Wage Rec't:</i>	93,667	70,250	146,352	36,588	36,588	36,588	36,588
<i>Domestic Dev't:</i>	339,027	254,270	766,221	191,555	191,555	191,555	191,555
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>734,242</b>	<b>550,682</b>	<b>1,214,122</b>	<b>303,531</b>	<b>303,531</b>	<b>303,531</b>	<b>303,531</b>



# Vote:786 Mubende Municipal Council

**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*

<b>Non Standard Outputs:</b>	Quality primary education provided to the 24 Government Aided Schools.To pay staff salaries to 284 Primary school teachers. (182 females and 102 males)	<i>Quality primary education provided to the 24 Government Aided Schools. Quality primary education provided to the 24 Government Aided Schools.</i>	<i>268 staff paid salaries.Payment of Primary staff salaries for 268 teachers.</i>	268 staff paid salaries.	268 staff paid salaries.	268 staff paid salaries.	268 staff paid salaries.
<i>Wage Rec't:</i>	1,746,452	1,309,839	<b>1,879,831</b>	469,958	469,958	469,958	469,958
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,746,452</b>	<b>1,309,839</b>	<b>1,879,831</b>	<b>469,958</b>	<b>469,958</b>	<b>469,958</b>	<b>469,958</b>

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

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

# Vote:786 Mubende Municipal Council

FY 2020/21

No. of Students passing in grade one	<b>261</b> <i>Intensifying school inspections, giving school support supervision and involvement of stakeholders in the education activities.Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261</i>	Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	261Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261	Increasing the number of pupils passing in grade I by 10% i.e one from 237 to 261
No. of pupils enrolled in UPE	<b>10276</b> <i>Participation in co curricular activities, introduction of school clubs and sensitization of parents.Increasing the enrollment of pupils by 10% i.e from 10,251 to 10,276</i>	0Increasing the enrollment of pupils by 10% i.e from 10,251 t	0Increasing the enrollment of pupils by 10% i.e from 10,251 t	10276Increasing the enrollment of pupils by 10% i.e from 10,251 t	0Increasing the enrollment of pupils by 10% i.e from 10,251 t
No. of pupils sitting PLE	<b>1767</b> <i>Mobilizing the community, intensifying pupil's attendance and supervision of the teaching and leaning process.Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.</i>	Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	1767Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.	Increasing the number of pupils sitting PLE examinations by 2% i.e from 1,733 to 1,767.

# Vote:786 Mubende Municipal Council

**FY 2020/21**

No. of qualified primary teachers	<i>268Providing guidance and counseling to teachers, management of sanitation and hygiene at schools, assessment of learners achievements and promotion of morals among learners.Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)</i>	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)
No. of student drop-outs	<i>48Sensitization of the parents and involvement of stakeholders in education activitiesReduction of the number of school drop outs from 52 to 48</i>	12Reduction of the number of school drop outs from 52 to 48	12Reduction of the number of school drop outs from 52 to 48	12Reduction of the number of school drop outs from 52 to 48	12Reduction of the number of school drop outs from 52 to 48
No. of teachers paid salaries	<i>268Payment of staff salaries done for teachers in the Government Primary Schools.Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)</i>	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	268Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)

# Vote:786 Mubende Municipal Council

**FY 2020/21**

<b>Non Standard Outputs:</b>	NANA		<b><i>Improved school welfare and smooth management / administration of the school and functionality. To provide staff welfare, to service school equipment, to procure learning equipment's, to procure scholastic materials, to rehabilitate infrastructures, to facilitate management for different activities and to facilitate statutory committees meetings.</i></b>	Improved school welfare and smooth management / administration of the school and functionality.	Improved school welfare and smooth management / administration of the school and functionality.	Improved school welfare and smooth management / administration of the school and functionality.	Improved school welfare and smooth management / administration of the school and functionality.
<b><i>Wage Rec't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>Non Wage Rec't:</i></b>	165,606	124,205	<b><i>224,084</i></b>	70,166	70,166	70,166	70,166
<b><i>Domestic Dev't:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b><i>External Financing:</i></b>	0	0	<b><i>0</i></b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>165,606</b>	<b>124,205</b>	<b>224,084</b>	<b>70,166</b>	<b>70,166</b>	<b>70,166</b>	<b>70,166</b>

## Class Of OutPut: Capital Purchases

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## *Output: 07 81 75Non Standard Service Delivery Capital*

<b>Non Standard Outputs:</b>	Environmental Impact assessment for capital projects carried out, monitoring of capital projects done and 4 site meetings held. Filed visits carried out and site meetings held.		<i>Retention for Mazoba PS paid, Environment screening, site appraisal commission and Launching donePaying of service providers</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>	11,797	8,848	11,775	2,944	2,944	2,944	2,944	2,944
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,797</b>	<b>8,848</b>	<b>11,775</b>	<b>2,944</b>	<b>2,944</b>	<b>2,944</b>	<b>2,944</b>	<b>2,944</b>

## *Output: 07 81 80Classroom construction and rehabilitation*

No. of classrooms constructed in UPE	<i>2procuring of service ProcuredClassrooms block constructed in Biwanga CoU PS</i>
No. of classrooms rehabilitated in UPE	<i>0Not planned for</i>

# Vote:786 Mubende Municipal Council

FY 2020/21

<b>Non Standard Outputs:</b>		85 desks procured, Retention for Busweera (2 classroom block) paid, Kyamukoona (rehabilitation), and Tiger Primary school paid (Toilet pit latrine)To procure 85 school desks, to pay retention for Busweera (2 classroom block), Kyamukoona (rehabilitation), and Tiger Primary school (Toilet pit latrine).					
<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>	106,175	79,631	84,672	21,168	21,168	21,168	21,168
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>106,175</b>	<b>79,631</b>	<b>84,672</b>	<b>21,168</b>	<b>21,168</b>	<b>21,168</b>	<b>21,168</b>

## Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed		12Procuring service providers, monitoring and supervision of worksLatrine stances Constructed					
<b>Non Standard Outputs:</b>							
<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	45,171	11,293	11,293	11,293	11,293
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>45,171</b>	<b>11,293</b>	<b>11,293</b>	<b>11,293</b>	<b>11,293</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

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

### Non Standard Outputs:

60 3-seater desks  
procured and  
distributed to  
needy  
schools  
Procurement  
of suppliers

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	9,194	2,298	2,298	2,298	2,298
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,194	2,298	2,298	2,298	2,298

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## Output: 07 82 01 Secondary Teaching Services

### Non Standard Outputs:

Functional  
Secondary Schools  
of the Municipality.  
To pay staff  
salaries to 79  
Secondary teachers  
salaries for 12  
months. (23  
females and 56  
males)

96 teachers  
salaries paid for 12  
months96 teachers  
salaries paid for 12  
months

Staff salaries paid  
for secondary  
teachers and non -  
teaching staff.  
(94)Payment of 94  
staff salaries for  
secondary teachers  
and non - teaching  
staff.

Staff salaries paid  
for secondary  
teachers and non -  
teaching staff. (94)

Staff salaries paid  
for secondary  
teachers and non -  
teaching staff. (94)

Staff salaries paid  
for secondary  
teachers and non -  
teaching staff. (94)

Staff salaries paid  
for secondary  
teachers and non -  
teaching staff. (94)

Wage Rec't:	911,759	683,820	981,884	245,471	245,471	245,471	245,471
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	911,759	683,820	981,884	245,471	245,471	245,471	245,471

### Class Of OutPut: Lower Local Services

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

## Vote:786 Mubende Municipal Council

**FY 2020/21**

No. of students enrolled in USE	<i>5168Teaching in all government aided schools. Students enroled in USE schools</i>	5168Students enroled in USE schools	5168Students enroled in USE schools	Students enroled in USE schools	5168Students enroled in USE schools
No. of students passing O level	<i>1000Exam Administration, supervision and monitoring of teachers time on task, strengthening inspection and monitoring and continued sensitization of all stakeholders on there roles for better performance. Students passing O'level</i>	Students passing O'level	Students passing O'level	1000Students passing O'level	Students passing O'level
No. of students sitting O level	<i>1120Improving the school environment through emphasis of co - curricular activities, sport, music dance and dram. Students sitting O'level</i>	1120Students sitting O'level	1120Students sitting O'level	1120Students sitting O'level	1120Students sitting O'level
No. of teaching and non teaching staff paid	<i>79Verification of payrollTeaching and non-teaching staff paid. (23 females and 56 males)</i>	79Teaching and non-teaching staff paid. (23 females and 56 males)	79Teaching and non-teaching staff paid. (23 females and 56 males)	79Teaching and non-teaching staff paid. (23 females and 56 males)	79Teaching and non-teaching staff paid. (23 females and 56 males)



# Vote:786 Mubende Municipal Council

**FY 2020/21**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Improved school welfare and smooth management / administration of the school and functionality. providing staff welfare, to service school equipment, to procure learning equipment's, to procure scholastic materials, to rehabilitate infrastructures, to facilitate management for different activities and to facilitate statutory committees meetings.</i>	Improved school welfare and smooth management / administration of the school and functionality.	Improved school welfare and smooth management / administration of the school and functionality.	Improved school welfare and smooth management / administration of the school and functionality.	Improved school welfare and smooth management / administration of the school and functionality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	792,447	594,335	848,105	212,026	212,026	212,026	212,026
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>792,447</b>	<b>594,335</b>	<b>848,105</b>	<b>212,026</b>	<b>212,026</b>	<b>212,026</b>	<b>212,026</b>

*Programme: 07 83 Skills Development*

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>720To sensitize the community about tertiary education and improvement of the learning environment. To also improve in monitoring and inspectionTo increase the number of students from 705 to 720.</i>	180To increase the number of students from 705 to 720.	180To increase the number of students from 705 to 720.	180To increase the number of students from 705 to 720.	180To increase the number of students from 705 to 720.
No. Of tertiary education Instructors paid salaries			<i>51To pay Tertiary staff salaries.Tertiary teachers paid salaries in the two government tertiary institutions.</i>	10Tertiary teachers paid salaries in the two government tertiary institutions.	10Tertiary teachers paid salaries in the two government tertiary institutions.	10Tertiary teachers paid salaries in the two government tertiary institutions.	21Tertiary teachers paid salaries in the two government tertiary institutions.
<b>Non Standard Outputs:</b>	Allocations / transfers of unconditional Grants to schools madeTo make allocations / transfers of unconditional Grants to schools.	<i>Allocations / transfers of unconditional Grants to schools madeAllocations / transfers of unconditional Grants to schools made</i>	<i>Sector unconditional grants transferred to all government aided secondary schools. To transfer sector unconditional grants to government aided secondary schools.</i>	Sector unconditional grants transferred to all government aided secondary schools.	Sector unconditional grants transferred to all government aided secondary schools.	Sector unconditional grants transferred to all government aided secondary schools.	Sector unconditional grants transferred to all government aided secondary schools.
<i>Wage Rec't:</i>	456,700	342,525	<b>491,825</b>	122,956	122,956	122,956	122,956
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>456,700</b>	<b>342,525</b>	<b>491,825</b>	<b>122,956</b>	<b>122,956</b>	<b>122,956</b>	<b>122,956</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

<b>Non Standard Outputs:</b>		Quality secondary education and sports services rendered to the municipality.To make transfers to Secondary schools.	<i>Quality secondary education and sports services rendered to the municipality.</i>	<i>Quality secondary education and sports services rendered to the municipality.</i>	<i>Improved school welfare and smooth management / administration of the school. To provide staff welfare facilitated, to procure scholastic materials, to rehabilitate infrastructures, to facilitate management for different activities and to facilitate statutory committees meetings.</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	219,938	164,954	219,938	54,985	54,985	54,985	54,985	54,985
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>219,938</b>	<b>164,954</b>	<b>219,938</b>	<b>54,985</b>	<b>54,985</b>	<b>54,985</b>	<b>54,985</b>	<b>54,985</b>

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

## Class Of OutPut: Higher LG Services

# Vote:786 Mubende Municipal Council

**FY 2020/21**

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

<b>Non Standard Outputs:</b>	24 government primary schools monitored, three government secondary schools monitored, one partnering secondary school and two Tertiary institutions monitored. All private schools and institutions monitored. All schools and institutions including private and government aided schools inspected. To monitor 24 government primary schools, three government secondary schools, one partnering secondary school and two Tertiary institutions. To monitor all private schools and institutions. To inspect all schools and institutions including private and government aided schools.		<b>24 Government aided primary schools inspected quarterly across the Municipality, 3 Government aided Secondary schools inspected quarterly, 50 Private owned Primary schools inspected quarterly, 6 Private owned secondary schools inspected quarterly. 2 tertiary institutions inspected quarterly. Monitoring, Mentoring, support Supervision, Report writing, Coaching</b>	Improved service delivery.	Improved service delivery.	Improved service delivery.	Improved service delivery.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,654	14,740	14,152	3,538	3,538	3,538	3,538
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,654</b>	<b>14,740</b>	<b>14,152</b>	<b>3,538</b>	<b>3,538</b>	<b>3,538</b>	<b>3,538</b>

# Vote:786 Mubende Municipal Council

FY 2020/21

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

<b>Non Standard Outputs:</b>	6 secondary schools inspected and monitored and 6 head teachers supervised. To inspect and monitor 6 secondary schools in the Municipality. (3 government and 3 partnering with government)	<b>3 secondary government schools and 3 private schools inspected and monitored. Monitoring and inspection 3 secondary government schools and 3 private schools.</b>	3 secondary government schools and 3 private schools inspected and monitored.	3 secondary government schools and 3 private schools inspected and monitored.	3 secondary government schools and 3 private schools inspected and monitored.	3 secondary government schools and 3 private schools inspected and monitored.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,488	2,616	6,900	0	0	6,900
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,488</b>	<b>2,616</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Pupils, students and community youth participation in games and sports organized by the municipal council head quarters, sports masters trained, youth and pupils with special talents identified and promoted and competitions carried out.To organize sports competitions, to train sports masters and pupils with special talents supported.	<b>24 Government aided primary schools supported to participate in ball games, MDD, and Athletics.Participating in local and international co – curricular activities.</b>	Local and international co – curricular activities participated and increased retention of pupils in schools.	Local and international co – curricular activities participated and increased retention of pupils in schools.	Local and international co – curricular activities participated and increased retention of pupils in schools.	Local and international co – curricular activities participated and increased retention of pupils in schools.
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# Vote:786 Mubende Municipal Council

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,392	16,044	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,392</b>	<b>16,044</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## *Output: 07 84 04Sector Capacity Development*

### Non Standard Outputs:

Head teachers,  
Deputy head  
teachers, School  
management  
Committees trained  
in financial  
management,  
inventory and  
records keeping,  
monitoring and  
supervision and  
performance  
management,  
training school  
administrators on  
how to handle  
adolescents and  
reproductive health,  
violence against  
children and HIV /  
AIDS related issues  
To hold capacity  
building sessions.

*63 SMC members  
trained in 21  
schools, 48 Head  
Teachers and  
Deputies trained in  
management and  
leadership  
skillsConducting  
trainings, report  
writing*

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

## *Output: 07 84 05Education Management Services*

# Vote:786 Mubende Municipal Council

FY 2020/21

## Non Standard Outputs:

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

*Staff salaries to 4 traditional staff paid, schools and institutions monitored and supervised, teachers performance appraised, council guided in education related activities, sensitization of the parents to engage in education activities, supervision of teaching and learning and implementation of government policies and guidelines. To pay staff salaries to 4 traditional staff, to monitor and supervise schools and institutions, to appraise teachers performance, to guide council in education related activities, to sensitize the parents to engage in education activities, to supervise teaching and learning and to monitor the implementation of government policies and guidelines.*

Staff salaries to 4 traditional staff paid, schools and institutions monitored and supervised, teachers performance appraised, council guided in education related activities, sensitization of the parents to engage in education activities, supervision of teaching and learning and implementation of government policies and guidelines.

Staff salaries to 4 traditional staff paid, schools and institutions monitored and supervised, teachers performance appraised, council guided in education related activities, sensitization of the parents to engage in education activities, supervision of teaching and learning and implementation of government policies and guidelines.

Staff salaries to 4 traditional staff paid, schools and institutions monitored and supervised, teachers performance appraised, council guided in education related activities, sensitization of the parents to engage in education activities, supervision of teaching and learning and implementation of government policies and guidelines.

Staff salaries to 4 traditional staff paid, schools and institutions monitored and supervised, teachers performance appraised, council guided in education related activities, sensitization of the parents to engage in education activities, supervision of teaching and learning and implementation of government policies and guidelines.

**Wage Rec't:** 36,972

27,729

**36,972**

9,243

9,243

9,243

9,243

**Non Wage Rec't:** 23,360

17,520

**136,554**

34,139

34,139

34,139

34,139

## Vote:786 Mubende Municipal Council

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,332</b>	<b>45,249</b>	<b>173,526</b>	<b>43,382</b>	<b>43,382</b>	<b>43,382</b>	<b>43,382</b>
<i>Wage Rec't:</i>	3,151,883	2,363,913	3,390,513	847,628	847,628	847,628	847,628
<i>Non Wage Rec't:</i>	1,245,885	934,414	1,479,733	382,353	382,353	382,353	389,253
<i>Domestic Dev't:</i>	117,972	88,479	150,811	37,703	37,703	37,703	37,703
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,515,740</b>	<b>3,386,805</b>	<b>5,021,057</b>	<b>1,267,684</b>	<b>1,267,684</b>	<b>1,267,684</b>	<b>1,274,584</b>



# Vote:786 Mubende Municipal Council

**FY 2020/21**

## 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 05District Road equipment and machinery repaired*

<b>Non Standard Outputs:</b>	Municipal Vehicle fleet maintained under Road fundProcuring serves, Procuring spare parts	<i>Municipal Vehicle fleet maintained under Road fundMunicipal Vehicle fleet maintained under Road fund</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,000</b>	<b>33,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 04 81 06Urban Roads Maintenance*

<b>Non Standard Outputs:</b>	<i>Filling of gravel on municipal roads, procurement and installation of 40 culverts, procurement of fuel for roads maintenance (routine manual – 96kms, routine mechanized – 74kms and periodic maintenance – 12kms), weeding eroded shoulders,</i>	Filling of gravel on municipal roads, procurement and installation of 40 culverts,	Filling of gravel on municipal roads, procurement and installation of 40 culverts,	Filling of gravel on municipal roads, procurement and installation of 40 culverts,	Filling of gravel on municipal roads, procurement and installation of 40 culverts,	Filling of gravel on municipal roads, procurement and installation of 40 culverts,
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## Vote:786 Mubende Municipal Council

**FY 2020/21**

*filling of pot holes on tarmacked roads, slashing and digging side slopes, opening of roads, maintenance and servicing of vehicles, screening and certification of executed works, de – silting of drainage channels and culverts, widening of roads and monitoring of road works. To Fill gravel on municipal roads, to procure and install 40 culverts, to carry out routine manual maintenance of 96kms, to carry out routine mechanized maintenance of 74kms, to carry out periodic maintenance of 12kms, to carry out weeding of eroded shoulders on roads, to fill pot holes on tarmacked roads, to slash and dig side slopes, to open new roads, to carry out maintenance and servicing of vehicles, to carry out screening and certification of executed works, to carry out de – silting of drainage channels and culverts, to widen roads and monitoring of road*

# Vote:786 Mubende Municipal Council

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			<i>works.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	532,182	133,046	133,046	133,046	133,046
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>532,182</b>	<b>133,046</b>	<b>133,046</b>	<b>133,046</b>	<b>133,046</b>

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

<b>Non Standard Outputs:</b>	3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,verification of Payroll,	<b>3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done, 3 Municipal staff paid, Staff facilitation for attending duty paid, Office running done,</b>	<b>Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained. To pay salaries to 3 staff, to monitor roads projects carried out, to guide developers on proper building standards and execution of their plans, to maintain</b>	Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained.	Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained.	Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained.	Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained.
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# Vote:786 Mubende Municipal Council

**FY 2020/21**

*vehicles, to maintain municipal infrastructure, to prepare work plans and budgets, to prepare accountability reports and submit to relevant authorities, to provide technical advice to the community and divisions, to prepare status reports and submit to relevant authorities and office maintained.*

<b>Wage Rec't:</b>	45,940	34,455	<b>45,940</b>	11,485	11,485	11,485	11,485
<b>Non Wage Rec't:</b>	25,900	19,425	<b>50,800</b>	12,700	12,700	12,700	12,700
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,840</b>	<b>53,880</b>	<b>96,740</b>	<b>24,185</b>	<b>24,185</b>	<b>24,185</b>	<b>24,185</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Road gangs deployed Supervision of Road Gangs							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	303,902	227,927	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>303,902</b>	<b>227,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	50 culverts procured and installed Procuring of culverts							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,946	9,710	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,946</b>	<b>9,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Output: 04 81 72Administrative Capital

Non Standard Outputs:	Specialized equipment under USMID procuredDone with MoLHUD	Specialized equipment under USMID procuredSpecialize d equipment under USMID procured	Monitoring of development projects done, screening of projects done, the residence of the Town Clerk rehabilitated and to prepare Bills of Quantities for the project prepared. To carry out monitoring of development projects, to carry out screening of projects, to rehabilitate the residence of the Town Clerk and to prepare Bills of Quantities for the project.					
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:	112,000	84,000	100,839	25,210	25,210	25,210	25,210	25,210
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	112,000	84,000	100,839	25,210	25,210	25,210	25,210	25,210

## Output: 04 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done. To carry out roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads.	Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done.	Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done.	Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done.	Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done.
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# Vote:786 Mubende Municipal Council

**FY 2020/21**

<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	22,799	5,700	5,700	5,700	5,700
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,799</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>	<b>5,700</b>

*Programme: 04 83 Municipal Services*

**Class Of OutPut: Capital Purchases**

*Output: 04 83 72Administrative Capital*

**Non Standard Outputs:**

			<i>Construction of Mubende Central Taxi Park with a market. Supervision, contract management</i>	Construction of Mubende Central Taxi Park with a market.	Construction of Mubende Central Taxi Park with a market.	Construction of Mubende Central Taxi Park with a market.	Construction of Mubende Central Taxi Park with a market.
<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	9,000,000	2,250,000	2,250,000	2,250,000	2,250,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>2,250,000</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Output: 04 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)Supervision, Certification and Payment	Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)	Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)	Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)	Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)
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	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000,000	5,000,000	5,000,000	5,000,000	5,000,000

## Output: 04 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:			Katogo-Kibaati Drainage constructedProcuring of services	Katogo-Kibaati Drainage constructed	Katogo-Kibaati Drainage constructed	Katogo-Kibaati Drainage constructed	Katogo-Kibaati Drainage constructed
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	626,893	156,723	156,723	156,723	156,723
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	626,893	156,723	156,723	156,723	156,723
Wage Rec't:	45,940	34,455	45,940	11,485	11,485	11,485	11,485
Non Wage Rec't:	387,748	290,811	582,982	145,746	145,746	145,746	145,746
Domestic Dev't:	112,000	84,000	29,750,531	7,437,633	7,437,633	7,437,633	7,437,633
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	545,688	409,266	30,379,453	7,594,863	7,594,863	7,594,863	7,594,863



# Vote:786 Mubende Municipal Council

**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
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

# Vote:786 Mubende Municipal Council

FY 2020/21

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

### Non Standard Outputs:

Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.To pay salaries for two department staff, to facilitate staff to travel for duty, to procure stationary for the department and Office running.

*Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended. Salaries paid for two staff, office stationary procured, staff facilitated to attend to duty and workshops attended.*

*Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans. paying of Staff salaries, staff attending to office duties,*

Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans.

Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans.

Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans.

Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans.

<b>Wage Rec't:</b>	52,800	39,600	<b>52,800</b>	13,200	13,200	13,200	13,200
<b>Non Wage Rec't:</b>	6,000	4,500	<b>16,700</b>	4,175	4,175	4,175	4,175
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,800</b>	<b>44,100</b>	<b>69,500</b>	<b>17,375</b>	<b>17,375</b>	<b>17,375</b>	<b>17,375</b>

## Output: 09 83 03Tree Planting and Afforestation

**Vote:786 Mubende Municipal Council**

**FY 2020/21**

Area (Ha) of trees established (planted and surviving)			<i>2To procure alginia and griveral trees and to monitor there survival through routine supervisionHectare s of trees established(planted and surviving)</i>	1Hectares of trees established(planted and surviving)	1Hectares of trees established (planted and surviving)	1Hectares of trees established(planted and surviving)	1Hectares of trees established(planted and surviving)
Number of people (Men and Women) participating in tree planting days			<i>30To organise sensitization meetings, to carry out field and site visits and to carry out continuous monitoring. People participating in tree planting days. (20 men and 10 women)</i>	10People participating in tree planting days. (20 men and 10 women)	10People participating in tree planting days. (20 men and 10 women)	5People participating in tree planting days. (20 men and 10 women)	5People participating in tree planting days. (20 men and 10 women)
Non Standard Outputs:	Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.To plant trees in schools, public places and streets.	<i>Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly. Seventy trees planted on streets, in schools and public places to provide shed and resting places for the students / pupils, the youth and elderly.</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Total For KeyOutput		500	375	1,500	375	375	375	375
<b>Output: 09 83 06Community Training in Wetland management</b>								
No. of Water Shed Management Committees formulated				<b>4Community mobilisationWater shed Management committees formed</b>	1Water shed Management committees formed	1Water shed Management committees formed	1Water shed Management committees formed	1Water shed Management committees formed
<b>Non Standard Outputs:</b>		Men, women and elderly trained on proper use of wetlands.To carry out sensitization of wetland user communities in wetland resource management and use.	<b>Men, women and elderly trained on proper use of wetlands. Men, women and elderly trained on proper use of wetlands.</b>	<b>Buff zones on 10 wetlands demarcated, 20 communities sensetised on proper wet land use and protectionCommunity Mobilisation, Sensitisation</b>	Buff zones on 3 wetlands demarcated, 5 communities sensetised on proper wet land use and protection	Buff zones on 3 wetlands demarcated, 5 communities sensetised on proper wet land use and protection	Buff zones on 3 wetlands demarcated, 5 communities sensetised on proper wet land use and protection	Buff zones on 3 wetlands demarcated, 5 communities sensetised on proper wet land use and protection
<b>Wage Rec't:</b>		0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>		500	375	<b>3,000</b>	750	750	750	750
<b>Domestic Dev't:</b>		0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>		0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>		<b>500</b>	<b>375</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Output: 09 83 08Stakeholder Environmental Training and Sensitisation</b>								
No. of community women and men trained in ENR monitoring				<b>54Training's in environmental monitoring. Community women and men trained in environmental monitoring.</b>	10Community women and men trained in environmental monitoring.	10Community women and men trained in environmental monitoring.	10Community women and men trained in environmental monitoring.	24Community women and men trained in environmental monitoring.
<b>Non Standard Outputs:</b>		NANA		<b>NANA</b>				
<b>Wage Rec't:</b>		0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>		500	375	<b>3,400</b>	850	850	850	850
<b>Domestic Dev't:</b>		0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>		0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>		<b>500</b>	<b>375</b>	<b>3,400</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Output: 09 83 09Monitoring and Evaluation of Environmental Compliance</b>								

# Vote:786 Mubende Municipal Council

FY 2020/21

No. of monitoring and compliance surveys undertaken				<i>40To carry out compliance surveys, to carry out field visits, to make enforcement for environmental compliance, to make community engagement and enlivenment.Compliance surveys done, field visits made, enforcement notices made, community engagement and enlivenment.</i>	10Compliance surveys done, field visits made, enforcement notices made, community engagement and enlivenment.	10Compliance surveys done, field visits made, enforcement notices made, community engagement and enlivenment.	10Compliance surveys done, field visits made, enforcement notices made, community engagement and enlivenment.	10Compliance surveys done, field visits made, enforcement notices made, community engagement and enlivenment.
Non Standard Outputs:		NANA		NANA				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	500	375	3,000	750	750	750	750
	<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
	<i>External Financing:</i>	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No. of new land disputes settled within FY			0No activities planned forNo outputs planned for.	0No outputs planned for.	0No outputs planned for.	0No outputs planned for.	0No outputs planned for.
Non Standard Outputs:	Three land titles processed and compensations made due to council developments.To carry out land title processing and to carry out compensation to third parties due to council developments.	Three land titles processed and compensations made due to council developments. Three land titles processed and compensations made due to council developments.	Land titles for council land procured. To procure land titles for council land	Land titles for council land procured.	Land titles for council land procured.	Land titles for council land procured.	Land titles for council land procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	21,800	5,450	5,450	5,450	5,450
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	27,800	6,950	6,950	6,950	6,950

## Output: 09 83 11Infrastruture Planning

Non Standard Outputs:	Twelve physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.To hold 12 physical planning committee meetings, to carry out carry out detailed planning, to survey roads and name streets.	3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named. 3 physical planning committee meetings held, a detailed plan for Kanseera made, roads surveys made and streets named.	12 physical development committee meetings held, developments regulated and approvals made. To hold 12 physical development committee meetings, to approve and regulate developments in the town.	3 physical development committee meetings held, developments regulated and approvals made.	3 physical development committee meetings held, developments regulated and approvals made.	3 physical development committee meetings held, developments regulated and approvals made.	3 physical development committee meetings held, developments regulated and approvals made.
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	66,000	49,500	54,700	13,675	13,675	13,675	13,675
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,900</b>	<b>50,925</b>	<b>66,700</b>	<b>16,675</b>	<b>16,675</b>	<b>16,675</b>	<b>16,675</b>
<i>Wage Rec't:</i>	52,800	39,600	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	10,400	7,800	61,400	15,350	15,350	15,350	15,350
<i>Domestic Dev't:</i>	66,000	49,500	67,700	16,925	16,925	16,925	16,925
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>129,200</b>	<b>96,900</b>	<b>181,900</b>	<b>45,475</b>	<b>45,475</b>	<b>45,475</b>	<b>45,475</b>

# Vote:786 Mubende Municipal Council

**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
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	5,527	1,382	1,382	1,382	1,382
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,200</b>	<b>900</b>	<b>5,527</b>	<b>1,382</b>	<b>1,382</b>	<b>1,382</b>	<b>1,382</b>
<i>Output: 10 81 03Operational and Maintenance of Public Libraries</i>							



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## Non Standard Outputs:

Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted. Holding book week festivals. Publicity on radio talk shows. Paying for utilities repairing books Visit schools thru book box week.	<i>Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted. Book week festivals conducted. Newspapers, magazines and books procured. Utilities paid for. Magazines and books repaired and maintained. Librarian remunerated. Book box activities conducted.</i>	<i>To conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings. Book week festival conducted, books repaired by placement of new covers, school books box visits done, renovation and repair of the community library building, newspapers, magazines and books procured, and procurement of furniture and fittings.</i>	conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings.	conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings.	conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings.	conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,537	1,153	3,233	808	808	808
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,537</b>	<b>1,153</b>	<b>3,233</b>	<b>808</b>	<b>808</b>	<b>808</b>

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

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## Non Standard Outputs:

Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted. mentoring students. Holding bulungi bwansi in divisions. Carrying out household visits. Training communities on GBV, gender, group formation etc. Gender mainstreaming trainings Group formation and registration.. Linkages with NGOs groups and other development partners.	<i>Development Groups NGOs, CBOs registered. Support supervision and monitoring of government programmes conducted. Sensitization of communities on climate change, HIV/AIDS and Gender mainstreaming carried out. Community Development activities promoted. Community mobilization sessions conducted.</i>	<i>Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects. To make advocacy for youth and children rights, to hold dialogue sessions in schools and communities, to hold mentoring sessions of CSOs and development groups, to conduct meetings with child managers, to carry out supervision and monitoring of youth, women and other vulnerable groups in income generating projects.</i>	Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects.	Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects.	Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects.	Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,377	2,533	2,264	566	566	566

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,377</b>	<b>2,533</b>	<b>2,264</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>40To Identify and train FAL instructors, to prepare FAL inventory, to procure FAL material's and to hold proficiency tests. FAL learners trained.</i>	10FAL learners trained.	10FAL learners trained.	10FAL learners trained.	10FAL learners trained.
<b>Non Standard Outputs:</b>	FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured. Procuring primers, blackboards, chalk and registers. Conducting proficiency tests. Training FAL instructors. Marking literacy day Holding Annual review and quarterly meetings.	<i>FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.FAL Instructors identified and trained Learners enrolled. FAL inventory prepared and maintained. Meetings held. FAL center visits conducted. FAL Materials procured.</i>	<i>Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits. To enroll leaners to the FAL centers, to identify and train FAL instructors, to prepare FAL inventory, to procure FAL material's, to hold proficiency tests at the end of the year, to conduct FAL annual review meetings and conducting FAL visits.</i>	Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits.	Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits.	Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits.	Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits.

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,537	1,153	1,617	404	404	404	404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,537</b>	<b>1,153</b>	<b>1,617</b>	<b>404</b>	<b>404</b>	<b>404</b>	<b>404</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Gender mainstreaming trainings done. GBV activities Conducted. Women;s day marked. Department Gender FPP trained. Women IGAs supported. Advocacy on GBV done. Gender Profile and work plan produced. monitoring and supervision. workshops,	<i>Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines to departments, schools, heath units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units, To Train political and technical staffs in gender issues, to produce and disburse gender guidelines to</i>	Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines to departments, schools, heath units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units,	Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines to departments, schools, heath units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units,	Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines to departments, schools, heath units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units,	Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines to departments, schools, heath units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units,
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			<i>departments, schools, health units and organizations, to train CDOs and gender focal persons, divisions and CSOs, to mobilize support for gender and reproductive rights, to produce the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, to train teachers and health workers in gender issues.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,537	1,153	3,264	816	816	816	816
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,537</b>	<b>1,153</b>	<b>3,264</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>816</b>

## **Output: 10 81 08Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	<i>22To trace and Resettle abandoned children, to attend police suspect parades and identify juveniles. Juveniles cases handled and settled.</i>	5Juveniles cases handled and settled.	5Juveniles cases handled and settled.	5Juveniles cases handled and settled.	7Juveniles cases handled and settled.
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**Non Standard Outputs:**

Abandoned children traced and resettled. Social welfare cases handled Child service providers registered and supporting. VAC dialogue conducted.Radio talk shows held.. Tracing and resettling abandoned children. Handling social welfare cases. Registering and supporting child service providers. Holding radio talk shows. Providing economic support to OVCs.

*Abandoned children traced and resettled. Social welfare cases handled Child service providers registered and supporting. VAC dialogue conducted.Radio talk shows held.. Abandoned children traced and resettled. Social welfare cases handled Child service providers registered and supporting. VAC dialogue conducted.Radio talk shows held..*

*Marking children's day and week of child campaigns, registering and supporting child service providers, holding radio talk shows on children concerns, distribution of IEC materials on child abuses, handling social welfare cases, support to the vulnerable children and hold 4 quarterly radio talk shows. To mark children's day and week of child campaigns, to register and support child service providers, to hold radio talk shows on children concerns, to distribute IEC materials on child abuses, to handle social welfare cases, to support the vulnerable children and hold 4 quarterly radio talk shows.*

Marking children's day and week of child campaigns, registering and supporting child service providers, holding radio talk shows on children concerns, distribution of IEC materials on child abuses, handling social welfare cases, support to the vulnerable children and hold 4 quarterly radio talk shows.

Marking children's day and week of child campaigns, registering and supporting child service providers, holding radio talk shows on children concerns, distribution of IEC materials on child abuses, handling social welfare cases, support to the vulnerable children and hold 4 quarterly radio talk shows.

Marking children's day and week of child campaigns, registering and supporting child service providers, holding radio talk shows on children concerns, distribution of IEC materials on child abuses, handling social welfare cases, support to the vulnerable children and hold 4 quarterly radio talk shows.

Marking children's day and week of child campaigns, registering and supporting child service providers, holding radio talk shows on children concerns, distribution of IEC materials on child abuses, handling social welfare cases, support to the vulnerable children and hold 4 quarterly radio talk shows.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,098	823	1,617	404	404	404	404
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,098</b>	<b>823</b>	<b>1,617</b>	<b>404</b>	<b>404</b>	<b>404</b>	<b>404</b>

**Output: 10 81 09Support to Youth Councils**

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<b>Non Standard Outputs:</b>		Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.YI Gs supported and funded under Youth Livelihood Programme. Monitoring & Technical Supervision. Disbursement of Youth Project Funds to the YIGs	<i>Youth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.Yo uth mobilized and trained. Revolving Funds disbursed and accessed. Youth welfare improved, Youth advocacy done Youth day commemorated.</i>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,790	11,842	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,790</b>	<b>11,842</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of assisted aids supplied to disabled and elderly community

0NANA

# Vote:786 Mubende Municipal Council

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## Non Standard Outputs:

Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held. Offering rehabilitation services. sensitization on PWDs concerns. Advocacy campaigns for Older persons. Procuring appliances, Providing scholastic material to selected CWDs. holding meetings. Monitoring and supervision.	<i>Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held. Rehabilitation services to PWDs and older Persons offered. Sensitization and advocacy done. Mobility appliances provided. Support to institutions provided. Projects for PWDs and Older persons monitored and encouraged. Mandatory meetings held.</i>	<i>Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held. To hold Meetings for the elderly and PWDs, to distribute identification tags to elder persons, to commemorate the national cerebrations and to collect, analyze, store and put into use data for elderly and PWDs.</i>	Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.	Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.	Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.	Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,776	4,332	2,617	654	654	654	654
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,776</b>	<b>4,332</b>	<b>2,617</b>	<b>654</b>	<b>654</b>	<b>654</b>	<b>654</b>

Output: 10 81 12Work based inspections



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<b>Non Standard Outputs:</b>		Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised . Inspecting workplaces, Complaints handling,, dissemination, advocacy, monitoring, enforcement and Prosecution.	<i>Workplace inspection done. Child labour cases registered and handled. Labour complaints and disputes registered and resolved. Labour policy implementation monitored. Workers associations and unions supervised .</i>	<i>Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled. To register and identify job sources and seekers, to supervise workers associations and unions, to monitor labour policy implementation and legislation, to handle child labour control cases, to inspect work places, to disburse labour information documents and to arbitrated and settle labour disputes.</i>	Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled.	Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled.	Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled.	Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,098	823	1,617	404	404	404	404	404
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,098</b>	<b>823</b>	<b>1,617</b>	<b>404</b>	<b>404</b>	<b>404</b>	<b>404</b>	<b>404</b>

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

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,098	823	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,098</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 16Social Rehabilitation Services

### Non Standard Outputs:

Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.Offering rehabilitation services. Procuring appliances. collecting data. Holding meetings, Counseling and guidance . reporting	<i>Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.Rehabilitation services offered. Mobility appliances provided. Institutions supervised. Data on CDW and PWDs collected. Older Persons forums held. Mandatory meetings held.</i>	<i>Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions. To offer rehabilitation services to children and older persons, to provide mobility appliances e.g. wheel chairs, crutches and white canes and to provide scholastic material's to 2 PWDs in institutions.</i>	Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions.	Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions.	Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions.	Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,414	3,311	4,880	1,220	1,220	1,220
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	4,414	3,311	4,880	1,220	1,220	1,220	1,220
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## Output: 10 81 17Operation of the Community Based Services Department

### Non Standard Outputs:

Meetings held Supervision visits conducted.. Mentoring, done Servicing and maintenance carried out. Staff welfare provided.. Quarterly accountability and reports produced and submitted.. Consultative meetings with MGLSD & Development Partners done. Celebration of International and National Days carried out. Study/Benchmarking tours conducted. MDF Meetings, travels and workshops.carried out.Quarterly Review Meetings and one annual Review meeting . Departmental meetings Conducting Supervision visits to Divisions. Mentoring, assessment, and appraisal sessions of CDOs. Servicing and maintaing Computers . Servicing and repairing of Motor	<b>4 quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations. To hold 4 quarterly review meetings, one annual review meeting, to hold 12 departmental meetings, conducting supervision visits to the 3 divisions, to mentor communities, to</b>	1quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations.	1quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations.	1quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations.	1quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations.
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# Vote:786 Mubende Municipal Council

**FY 2020/21**

	cycles Supporting Staff welfare . Producing and submitting Quarterly accountability and report documents. Consultative meetings with MGLSD & Development Partners. Celebration of International and National Days. Study/Benchmarkin g tours. MDF Meetings, travels and workshops		<i>hold sensitizations, to carry out appraisal of development groups, to servicing and maintenance of computers and printers, to carry out motorcycle maintenance, to prepare accountability reports, to attend engagement meetings with different stakeholders, to carry out bench marking and facilitation to travels and consultations.</i>				
<b>Wage Rec't:</b>	39,286	29,465	<b>39,286</b>	9,822	9,822	9,822	9,822
<b>Non Wage Rec't:</b>	8,866	6,650	<b>23,568</b>	5,892	5,892	5,892	5,892
<b>Domestic Dev't:</b>	0	0	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,152</b>	<b>36,114</b>	<b>74,854</b>	<b>18,714</b>	<b>18,714</b>	<b>18,714</b>	<b>18,714</b>

# Vote:786 Mubende Municipal Council

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 10 81 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Youth interest Groups supported Funds disbursed. Groups Appraised Funds disbursement. Monitoring and supervision. training of beneficiary groups.	<i>Youth interest Groups supported Funds disbursed. Groups Appraised Youth interest Groups supported Funds disbursed. Groups Appraised</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>	156,336	117,252	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>156,336</b>	<b>117,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	39,286	29,465	39,286	9,822	9,822	9,822	9,822	9,822
<i>Non Wage Rec't:</i>	47,327	35,495	50,203	12,551	12,551	12,551	12,551	12,551
<i>Domestic Dev't:</i>	156,336	117,252	12,000	3,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>242,949</b>	<b>182,212</b>	<b>101,489</b>	<b>25,372</b>	<b>25,372</b>	<b>25,372</b>	<b>25,372</b>	<b>25,372</b>

# Vote:786 Mubende Municipal Council

**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:

2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.To pay staff salaries for the Planning Unit staff for 12 months, to support the staff attend to duty, to make consultations with relevant ministries, to make submissions required by relevant Ministries,	<i>2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments, mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.2 staff salaries paid for 12 months, planning unit staff supported to attend to duty, consultations made with relevant ministries, technical support and guidance provided to lower local governments,</i>	<i>Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized, USMID-Meetings and Workshops attendedTo pay staff salaries for 2 planning unit staff,</i>	Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized.	Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized.	Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized.	Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized.
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	to coordinate Development programs in the municipality, to provide technical support and guidance to Lower Local Governments, to prepare relevant documents and submit to relevant ministries. To facilitate travels under the USMID programm	<i>mandatory submissions made to relevant authorities and relevant documents produced and submitted to relevant ministries as may be tasked.</i>	<i>to guide council, divisions and departments on planning matters, to make consultations with relevant ministries and authorities, to collect data on own source revenues of the municipality, to prepare accountability reports and submit them to relevant ministries and authorities, to prepare / consolidate work plans, budgets and to organize planning workshops.</i>				
<b>Wage Rec't:</b>	28,584	21,438	<b>54,000</b>	13,500	13,500	13,500	13,500
<b>Non Wage Rec't:</b>	7,527	5,645	<b>32,640</b>	8,160	8,160	8,160	8,160
<b>Domestic Dev't:</b>	51,644	38,733	<b>54,320</b>	13,580	13,580	13,580	13,580
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,755</b>	<b>65,816</b>	<b>140,960</b>	<b>35,240</b>	<b>35,240</b>	<b>35,240</b>	<b>35,240</b>

## Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12 holding twelve Technical Planning Committee meetingsTechnical Planning Committee meetings held and minutes produced.</i>	3Technical Planning Committee meetings held and minutes produced.	3Technical Planning Committee meetings held and minutes produced.	3Technical Planning Committee meetings held and minutes produced.	3Technical Planning Committee meetings held and minutes produced.
No of qualified staff in the Unit	<i>2 paying staff salaries for the Planning Unit.Qualified staff of the unit</i>	2Qualified staff of the unit	2Qualified staff of the unit	22Qualified staff of the unit	Qualified staff of the unit

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<b>Non Standard Outputs:</b>	development programs appraised, discussed and planning unit workshops managed.To hold one budget conference for the municipal council, three for the divisions and planning unit workshops managed.	<i>Planning workshops managed and attended. Development programs appraised, discussed and planning unit workshops managed.</i>	<i>Budget Conference Held attending to planning work shops and seminars.</i>	Budget Conference Held	BFP produced		
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,040	1,530	13,360	3,340	3,340	3,340	3,340
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,040</b>	<b>1,530</b>	<b>13,360</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>	<b>3,340</b>

## Output: 13 83 03Statistical data collection

<b>Non Standard Outputs:</b>	Data collected and analyzed.To collect, analyze and make data useful for planning and budgeting.	<i>Data collected and analyzed. Data collected and analyzed.</i>	<i>Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities. Data collection and analysis, Report compilation and submission</i>	Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities.	Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities.	Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities.	Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	100	75	2,000	500	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0



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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>100</b>	<b>75</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 13 83 06Development Planning*

<b>Non Standard Outputs:</b>	The Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025 prepared.To compile the Municipal Council Five Year Development Plan 2020 / 2021 - 2024 / 2025.	<i>No out put planned forNo out put planned for</i>	<i>Municipal Development Plan Finalised and PrintedDissemination of the Final Development Plan</i>	Municipal Development Plan Finalised and Printed	Municipal Development Plan Finalised and Printed	Municipal Development Plan Finalised and Printed	Municipal Development Plan Finalised and Printed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	110	83	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,110</b>	<b>7,583</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## *Output: 13 83 07Management Information Systems*

<b>Non Standard Outputs:</b>	A council website developed.To design a municipal council website.	<i>A council website developed. Training of the website users</i>	<i>A municipal Council website designed and hosted.To design and host a Municipal Council website.</i>	A municipal Council website designed and hosted.	A municipal Council website designed and hosted.	A municipal Council website designed and hosted.	A municipal Council website designed and hosted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## *Output: 13 83 08Operational Planning*

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## Non Standard Outputs:

Four quarterly accountability reports prepared and submitted, the budget framework papers prepared and submitted, draft budget and Approved final contracts form B prepared and submitted.To compile four quarterly accountability reports, the budget framework papers, draft budget and Approved final contracts form B.

*Quarter four accountability report 2018 /2019. Quarter one accountability report 2019 /2020 and the budget framework papers prepared.*

*Accountability reports for Q1, Q2, Q3 and Q4 prepared, the Budget Framework Papers 2021 / 2022 compiled, the Draft Budget, annual work plan, Final Contracts Form B and Budget. To compile accountability reports for Q1, Q2, Q3 and Q4, to compile the Budget Framework Papers 2021 / 2022, to compile the draft budget, annual work plan, Final Contracts form B and Budget.*

Accountability reports for Q1, Q4 prepared, the Budget Framework Papers 2021 / 2022

Accountability reports for Q1, the Budget Framework Papers 2021 / 2022 compiled,

Accountability reports for Q2, , the Draft Budget, annual work plan,

Accountability reports for Q3 prepared, Final Contracts Form B and Budget Prepared

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	19,388	4,847	4,847	4,847	4,847
<b>Domestic Dev't:</b>	0	0	28,000	7,000	7,000	7,000	7,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>47,388</b>	<b>11,847</b>	<b>11,847</b>	<b>11,847</b>	<b>11,847</b>

## Output: 13 83 09Monitoring and Evaluation of Sector plans

## Non Standard Outputs:

4 quarterly monitoring sessions held and reports produced.To carry out 4 quarterly monitoring sessions of Municipal Council Division and Municipal Council activities.

*One quarterly monitoring sessions held and a report produced.One quarterly monitoring sessions held and a report produced.*

*4 Quarterly Monitoring conductedMonitoring of project implimentation*

1 Quarterly Monitoring conducted

1 Quarterly Monitoring conducted

1 Quarterly Monitoring conducted

1 Quarterly Monitoring conducted

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	4,800	1,200	1,200	1,200	1,200

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<i>Domestic Dev't:</i>	3,565	2,674	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,565</b>	<b>5,674</b>	<b>4,800</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

## Class Of OutPut: Capital Purchases

### Output: 13 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Office internet procured and installed, five laptop computers procured, a projector and projector screen procured, a photocopier procured, CCTV cameras procured and installed, a digital camera and a public address system procured.To procure and install office internet, to procure five laptop computers, to procure a projector and screen, to procure a photocopier, to procure CCTV cameras, to procure a digital camera and a public address system.	<i>No out puts planned forNo out puts planned for</i>	<i>5 Laptop computers procured for the USMID Core Staff, 1 Colored Photocopier procuredProcuring of suplier</i>	Running the advert	5 Laptop computers procured for the USMID Core Staff, 1 Colored Photocopier procured	Payment	Payment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	78,206	58,655	37,500	9,375	9,375	9,375	9,375
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:786 Mubende Municipal Council

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>78,206</b>	<b>58,655</b>	<b>37,500</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>	<b>9,375</b>
<i>Wage Rec't:</i>	28,584	21,438	<b>54,000</b>	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	20,777	15,583	<b>81,188</b>	20,297	20,297	20,297	20,297
<i>Domestic Dev't:</i>	143,416	107,562	<b>119,820</b>	29,955	29,955	29,955	29,955
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>192,776</b>	<b>144,582</b>	<b>255,007</b>	<b>63,752</b>	<b>63,752</b>	<b>63,752</b>	<b>63,752</b>

# Vote:786 Mubende Municipal Council

# 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
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

*Output: 14 82 01Management of Internal Audit Office*

#### Non Standard Outputs:

2 staff salaries paid for 12 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended. Verification of payrolls, Maintaining office in running condition done,	<i>2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended. 2 staff salaries paid for 3 months, Support to staff to attend duty done, subscription to ULIAA done, Support to office running done, 4 Workshops and seminars attended.</i>	<i>4 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings. To carry out 4 quarterly audits and reports produced, to pay salary to audit staff, to monitor council projects, to carry out 12 departments audits, to carry out 3 divisions monitoring, to</i>	1 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings.	1 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings.	1 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings.	1 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings.
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# Vote:786 Mubende Municipal Council

**FY 2020/21**

*carry out audit of 24 primary schools, to carry out audit for 3 secondary schools, to carry out quarterly audits for 2 tertiary institutions, to carry out audits for 6 health centers, to attend to audit meetings, to attend to workshops and to attend and deliberate to 12 council technical planning committee meetings while guiding council on audit issues.*

<i>Wage Rec't:</i>	23,042	17,282	<b>23,042</b>	5,761	5,761	5,761	5,761
<i>Non Wage Rec't:</i>	5,640	4,230	<b>7,040</b>	1,760	1,760	1,760	1,760
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,682</b>	<b>21,512</b>	<b>30,082</b>	<b>7,521</b>	<b>7,521</b>	<b>7,521</b>	<b>7,521</b>

**Output: 14 82 02Internal Audit**

# Vote:786 Mubende Municipal Council

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

*2021-07-30Review of 6 health centers activities and expenditures, review of 3 government Aided Schools activities and expenditures, review of 24 government Primary schools expenditures, operations and activities, review of books of accounts of divisions, MMC headquarters, review of project implementations and Compiling Audit reportSubmission of the Fourth Quarter internal audit Report*

2020-07-30Submission of the Fourth Quarter internal audit Report

2020-10-30Submission of the Fourth Quarter internal audit Report

2021-01-29Submission of the Fourth Quarter internal audit Report

2021-04-30Submission of the Fourth Quarter internal audit Report

No. of Internal Department Audits

*Field audit activities to 6 health centers, 3 government Aided Schools, 24 government Primary schools, review of books of accounts, inspection and monitoring of project implementations Compiling Audit reportQuarterly Audit Reports produced,*

# Vote:786 Mubende Municipal Council

**FY 2020/21**

Non Standard Outputs:	Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.Traveling to sites, witnessing processes.	<i>Handovers of office witnessed, Stores receipts witnessed, Manpower payroll Audits carried out, Projects inspections carried out.</i>	<i>Value for money audits carried out. To carry out value for money audits.</i>	Value for money audits carried out.	Value for money audits carried out.	Value for money audits carried out.	Value for money audits carried out.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	3,600	900	900	900	900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>3,600</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

**Output: 14 82 04Sector Management and Monitoring**



# Vote:786 Mubende Municipal Council

**FY 2020/21**

**Non Standard Outputs:**

			<i>4 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness. To carry out 4 quarterly monitoring and inspections to ensure value for money, proper procurement procedures adherence, efficiency and effectiveness and to produce reports.</i>	1 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness.	1 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness.	1 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness.	1 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<i>Wage Rec't:</i>	23,042	17,282	23,042	5,761	5,761	5,761	5,761
<i>Non Wage Rec't:</i>	14,640	10,980	14,640	3,660	3,660	3,660	3,660
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>37,682</b>	<b>28,262</b>	<b>37,682</b>	<b>9,421</b>	<b>9,421</b>	<b>9,421</b>	<b>9,421</b>

# Vote:786 Mubende Municipal Council

**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
<b>Programme: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<b>24To hold 24 radio talk shows. awareness radio shows participated in.</b>	6awareness radio shows participated in.	6awareness radio shows participated in.	6awareness radio shows participated in.	6awareness radio shows participated in.
No of businesses inspected for compliance to the law			<b>120To inspect 120 businesses for compliance. businesses inspected for compliance to the law</b>	30businesses inspected for compliance to the law	30businesses inspected for compliance to the law	30businesses inspected for compliance to the law	30businesses inspected for compliance to the law
No of businesses issued with trade licenses			<b>1200To issue 1200 businesses with Trading Licences. businesses issued with Trading Licences.</b>	300businesses issued with Trading Licences.	300businesses issued with Trading Licences.	300businesses issued with Trading Licences.	300businesses issued with Trading Licences.
No. of trade sensitisation meetings organised at the District/Municipal Council			<b>12To organize 12 sensitization meetings at both the municipal and division councils. trade sensitization meetings organised at the Municipal Council.</b>	3trade sensitization meetings organised at the Municipal Council.	3trade sensitization meetings organised at the Municipal Council.	3trade sensitization meetings organised at the Municipal Council.	3trade sensitization meetings organised at the Municipal Council.

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## Non Standard Outputs:

LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 2500 Trading licences issued, 2000 Business inspected, 2 Meetings held with the Private sectorBusiness inspection, Mobilisation and sensitisation	<i>LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector LED strategy developed and Implemented under USMID Program (to support income generation among the Marginalised groups like Women, Youth and PWDs, the Urban poor and slum dwellers (UGX 20000000), 100 Trading licences issued, 500 Business inspected, 1 Meetings held with the Private sector</i>	<i>1 staff salaries paid, 12 technical planning committee meetings attended, transport refund to staff paid and consultations made, Local Economic opportunities identified and DevelopedTo pay staff salaries for the PCO for 12 months, to facilitate staff to attend to duty, to facilitate staff for consultations and workshops and give guidance to council and divisions on Trade and Commercial services.</i>	1 staff salaries paid, 3 technical planning committee meetings attended, transport refund to staff paid and consultations made.	1 staff salaries paid, 3 technical planning committee meetings attended, transport refund to staff paid and consultations made	1 staff salaries paid, 3 technical planning committee meetings attended, transport refund to staff paid and consultations made	1 staff salaries paid, 3 technical planning committee meetings attended, transport refund to staff paid and consultations made
0	0	14,420	3,605	3,605	3,605	3,605
3,000	2,250	13,535	3,384	3,384	3,384	3,384
20,000	15,000	40,000	10,000	10,000	10,000	10,000
0	0	0	0	0	0	0
23,000	17,250	67,955	16,989	16,989	16,989	16,989

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### Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>24To participate in 24 awareness radio shows. awareness radio shows participated in.</i>	6awareness radio shows participated in	6awareness radio shows participated in	6awareness radio shows participated in	6awareness radio shows participated in
No of businesses assisted in business registration process			<i>1200To assist 1200 businesses in the registration process. businesses assisted in business registration processes.</i>	300businesses assisted in business registration processes.	300businesses assisted in business registration processes.	300businesses assisted in business registration processes.	300businesses assisted in business registration processes.
No. of enterprises linked to UNBS for product quality and standards			<i>24To link 24 enterprises to UNBS for product quality and standard. enterprises linked to UNBS for product quality and standard.</i>	6enterprises linked to UNBS for product quality and standard.	6enterprises linked to UNBS for product quality and standard.	6enterprises linked to UNBS for product quality and standard.	6enterprises linked to UNBS for product quality and standard.
<b>Non Standard Outputs:</b>	Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.Data collection, Radio talk-shows, Compilation and Publishing, Dissemination of the report	<i>Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business. Municipal Enterprise profile developed reflecting Women, youth and Disability person in Business.</i>	<i>24 radio shows participated inTo engage in 24 radio shows.</i>	3 radio shows participated in	3 radio shows participated in	3 radio shows participated in	3 radio shows participated in
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	1,000	750	600	150	150	150
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>			<b>1,000</b>	<b>750</b>	<b>600</b>	<b>150</b>	<b>150</b>

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## Output: 06 83 03Market Linkage Services

No. of market information reports disseminated			<i>4To disseminate 4 market information reports. market information reports disseminated.</i>	1market information reports disseminated.	1market information reports disseminated.	1market information reports disseminated.	1market information reports disseminated.
No. of producers or producer groups linked to market internationally through UEPB			<i>12To link 12 producers or producer groups to market internationally through UEPBProducers or producer groups linked to market internationally through UEPB</i>	3Producers or producer groups linked to market internationally through UEPB	3Producers or producer groups linked to market internationally through UEPB	3Producers or producer groups linked to market internationally through UEPB	3Producers or producer groups linked to market internationally through UEPB
Non Standard Outputs:	Municipal Producer and Buyer profiles compiled to reflect women and youth in production.Profiling of Producers, Inspection of Supermarkets, Inspection of Value additions enterprises.	<i>Municipal Producer and Buyer profiles compiled to reflect women and youth in production. Municipal Producer and Buyer profiles compiled to reflect women and youth in production.</i>	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	600	150	150	150	150
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

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

No of cooperative groups supervised			<i>24To supervise 24 cooperative groups. Cooperative groups supervised.</i>	6Cooperative groups supervised.	6Cooperative groups supervised.	6Cooperative groups supervised.	6Cooperative groups supervised.
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No. of cooperative groups mobilised for registration			<i>12To mobilize 12 cooperative groups for registration. cooperative groups mobilized for registration.</i>	3cooperative groups mobilized for registration.	3cooperative groups mobilized for registration.	3cooperative groups mobilized for registration.	3cooperative groups mobilized for registration.
No. of cooperatives assisted in registration			<i>12To assist 12 cooperative groups for registration. cooperatives assisted in registration.</i>	3cooperatives assisted in registration.	3cooperatives assisted in registration.	3cooperatives assisted in registration.	3cooperatives assisted in registration.
<b>Non Standard Outputs:</b>	15 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 15 Cooperatives Audited and alt least 2 new cooperatives registered.Mobilisation of cooperative, Mentoring of Leaders, Auditing of Books of accounts of Cooperative, Capacity Building	<i>3 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 3 Cooperatives Audited and alt least 1 new cooperatives registered. 3 Cooperative societies supervised and mobilized, Cooperative leaders trained in Society Governance and management to ensure women participation in leadership. , 3 Cooperatives Audited .</i>	<i>Work shops and meetings held to mobilize communities form cooperatives and to registerTo hold work shops and meetings as an avenue to mobilize communities form cooperatives and to register</i>	Work shops and meetings held to mobilize communities form cooperatives and to register	Work shops and meetings held to mobilize communities form cooperatives and to register	Work shops and meetings held to mobilize communities form cooperatives and to register	Work shops and meetings held to mobilize communities form cooperatives and to register
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	<i>1,200</i>	300	300	300	300
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>		0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>3,000</b>	<b>2,250</b>	<b>1,200</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b><i>Output: 06 83 05Tourism Promotional Services</i></b>							
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		<i>30To provide information on lodges and hotels in the municipality. hospitality facilities in the municipality.</i>		10hospitality facilities in the municipality.	10hospitality facilities in the municipality.	5hospitality facilities in the municipality.	5hospitality facilities in the municipality.
No. and name of new tourism sites identified		<i>0No activities planned for. No out puts planned for</i>		0No out puts planned for	0No out puts planned for	0No out puts planned for	0No out puts planned for
No. of tourism promotion activities meanstreem in district development plans		<i>3To mainstream 3 tourism promotion activities in the municipal development plan. tourism promotion activities mainstreamed in the municipal development plan.</i>		1tourism promotion activities mainstreamed in the municipal development plan.	1tourism promotion activities mainstreamed in the municipal development plan.	1tourism promotion activities mainstreamed in the municipal development plan.	1tourism promotion activities mainstreamed in the municipal development plan.
<b>Non Standard Outputs:</b>	Develop a concept note and proposal for Development of Nakayima Tourist siteData collection, report writing	<i>Develop a concept note and proposal for Development of Nakayima Tourist siteDevelop a concept note and proposal for Development of Nakayima Tourist site</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>		0	0	0	0	0	0
<i>Non Wage Rec't:</i>		986	739	600	150	150	150
<i>Domestic Dev't:</i>		0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0
<b>Total For KeyOutput</b>		<b>986</b>	<b>739</b>	<b>600</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b><i>Output: 06 83 06Industrial Development Services</i></b>							

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

*1To produce a report on the nature of value addition support existing and neededreport on the nature of value addition support existing and needed in the municipality produced.*

No. of opportunites identified for industrial development

0NANA

No. of producer groups identified for collective value addition support

*12To identify 12 producer groups for collective value addition support. producer groups identified for collective value addition support.*

3producer groups identified for collective value addition support.

3producer groups identified for collective value addition support.

3producer groups identified for collective value addition support.

3producer groups identified for collective value addition support.

No. of value addition facilities in the district

*1To link value addition facilities to the farmers. value addition facility in the Municipality.*

## Non Standard Outputs:

Opportunities for Values addition created in the Municipality to support Marketing by all GroupsSupervision of Value addition centre,

*Opportunities for Values addition created in the Municipality to support Marketing by all GroupsOpportunities for Values addition created in the Municipality to support Marketing by all Groups*

NANA

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	600	150	150	150	150
<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		500	375	600	150	150	150	150
<b>Output: 06 83 08Sector Management and Monitoring</b>								
<b>Non Standard Outputs:</b>		Salary for Principal Commercial Officer paid, Staff Transport Refund paidVerification of payroll	<i>Salary for Principal Commercial Officer paid, Staff Transport Refund paidSalary for Principal Commercial Officer paid, Staff Transport Refund paid</i>	<i>24 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected. To organize quarterly monitoring of departmental activities.</i>	6 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected.	6 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected.	6 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected.	6 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected.
<i>Wage Rec't:</i>	14,420	10,815	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,608	3,456	1,000	250	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,028</b>	<b>14,271</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>		Central Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)Co ntracting, supervision of works	<i>Central Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)Ce ntral Taxi Park Constructed with stall, Daily Market which supports breast feeding mothers, Accessible by all categories of People and supports economic activities of the urban poor (UGX 11,438,588,153)</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	11,636,521	8,727,390	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,636,521</b>	<b>8,727,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	14,420	10,815	<b>14,420</b>	3,605	3,605	3,605	3,605	3,605
<b>Non Wage Rec't:</b>	14,094	10,570	<b>18,135</b>	4,534	4,534	4,534	4,534	4,534
<b>Domestic Dev't:</b>	11,656,521	8,742,390	<b>40,000</b>	10,000	10,000	10,000	10,000	10,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>11,685,035</b>	<b>8,763,776</b>	<b>72,555</b>	<b>18,139</b>	<b>18,139</b>	<b>18,139</b>	<b>18,139</b>	<b>18,139</b>

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N/A