

# Vote:541 Mubende District

# FY 2021/22

## Foreword

The Budget Estimate for the financial year (FY) 2021/2022 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, sustainable development goals and policy guidelines from the different line ministries. It is important that as the country transitions to the development planning approach, the district Budget Estimate for financial year 2021/2022 is aligned to the program based approach. This budget for financial year 2021/22 is an extract of the second year from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted on Tuesday 27th October 2020 at the district headquarters, laying the Budget for FY 2021-2022 to the District Council. Due to the COVID -19 Standard operating procedures, participation was limited however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget Estimate for FY 2021-2022.

Mubende District Vision is “A Competitive and Dynamic Mubende Transformed from a Peasantry to a Modern Community in the Next Five years”

Mission Statement is to “Deliver quality services to the people of Mubende so as to promote equitable and sustainable wealth creation”, the Goal is “To Increase Average Household Incomes and Improve the Quality of Life for all persons in Mubende District” and “The theme of this DDP III Is Income Distribution, Agricultural production and skills development for a sustainable social Economic development.

Mubende District is in the Central region. It borders Kassanda District in the East, Kiboga and Kyankwanzi in the North, Sembabule and Gomba in the South, Kyegegwa and Kakumiro in the West. The District headquarters is located 160 Kilometers West of Kampala. The District is one of the largest districts in the country. It covers a total area of approximately 2,713Km<sup>2</sup>. The District is divided into 2 Counties (Mubende Municipal Council, Buwekula and Kasambya), 4 constituencies (Buwekula South, Buwekula North, Kasambya and Mubende Municipal Council), 3 town councils (Kasambya TC, Nabingoola TC and Kyenda TC), 13 Sub-counties (Kiyuni, Madudu, Butolooogo, Kiruma, Nabingoola, Lubimbiri, Bagezza, Kibalinga, Kasambya, Kigando, Kitenga, Kalonga and Kayebe), 1 Municipal Council, Three divisions (East, West and South), 18 wards, 75 cells and 79 Parishes and 492 Villages. The total population is for FY 2021/2022 is projected at 572,256 persons out of which 286,461 male and 285,795 female.

The funding for this plan is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage, Locally Raised revenue and other government transfers like Road fund, PLE support, YLP, UWEP, ACDP. More funding is expected from External financing/ donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on budget and off budget support. The development direction for the district is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management.

The total expected District budget for FY 2021-2022 is 37,955,398,000/= more compared to the running FY 2020/2021. The increase was due to Parish Development Model, Small Scale Irrigation, UGIFT. The revenues are expected from difference sources i.e Central Government revenues worth 33,868,968,000/= locally raised revenue 468,496,000/=, other Government transfers 2,442,012,000/= and external Financing 1,175,922,000/=

This Budget Estimates for the FY 2021/2022 are developed following the recent reforms that the Ministry of Finance, Planning and Economic Development has steered over the last five years. It takes into account the coming into play of the Public Finance Management Act 2015. It contains the revenue performance and plans for the FY 2020/2021 and 2021-2022. Summary of Department Performance and plans, Approved Annual and Quarterly Work plan Outputs for FYs 2021-2022. It also has information on staff Lists, list of political leaders, Asset register, Procurement plan and Pension and Gratuity details for retired and retiring staff. The annual work plan 2021-2022 has key functions under each of the departments with a number of corresponding outputs. The outputs for the FY 2021-2022 are classified as standard or non-standard depending on the department. This final Budget Estimates for FY 2021/2022 is building on the foundation already started and will continue improving on delivery of services and creating an enabling environment in the district. Quarterly review meetings have been proposed to establish whether the right direction is being followed. I would once again like to commit the District leadership towards the attainment of these set goals and objectives. We undertake to have this budget actualized and ensuring that a document is a guiding tool for the year 2021/2022

   
Accounting Officer Lilian Nakamatte

Lilian Nakamatte- Chief Administrative Officer-Mubende DLG

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## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

**Budget Output: 81 01Operation of the Administration Department**

#### Non Standard Outputs:

Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing	<i>Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Salaries,Gratu ity and Pension paid,Monitoring of Government</i>	<i>Salaries,Gratuity and Pension paid,Monitoring of Government done,IFMS costs catered for, board of survey cared for,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be</i>	<i>Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for</i>	<i>Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for</i>	<i>Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for</i>	<i>Salaries, gratuity and pension paid, monitoring of government projects done, IFMS catered for, board of survey catered for, coordination with line ministries done, mentoring of staff, Court cases attended to, incapacity and death for staff catered for</i>
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and photocopying will be done,Staff appraisal forms to be filled by individual staff.Salaries,Gratuity and Pension paid,Monitoring of Government done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done.Budget and work plans to be developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.

*done,Coordination with line Ministries done,Mentoring of Staff and appraisals done,Staff welfare catered fore,ULGA Subscription paid,Court Cases attended to,Stationary procured,printing done and photocopying,Build ings and Machinery repaired,Incapacity and death to staff catered for,security guards paid,Compound cleaning done*

*developed,Monthly payroll to be organized and displayed,Printing and photocopying will be done,Staff appraisal forms to be filled by individual staff.Paying Salaries,Gratuity and Pension paid,Monitoring of Government projects, paying IFMS costs, catering for board of surveyCoordination with line Ministries, Mentoring and appraising Staff, catering for welfare attending Court Cases, procuring Stationary ,printing documents and photocopying, repairing Build ings and Machinery,Icatering for capacity and death of staff paying security guards ,Compound cleaning developing budget and work plans to be developed, organizing and displaying payroll appraising Staff*

<i>Wage Rec't:</i>	651,171	488,378	742,676	185,669	185,669	185,669	185,669
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<i>Non Wage Rec't:</i>	3,488,059	2,616,044	3,244,988	811,247	811,247	811,247	811,247
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,139,230</b>	<b>3,104,422</b>	<b>3,987,663</b>	<b>996,916</b>	<b>996,916</b>	<b>996,916</b>	<b>996,916</b>

## Budget Output: 81 02Human Resource Management Services

<b>Non Standard Outputs:</b>	Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month. Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.	<i>Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month. Parish Chiefs,Health workers,teachers,of fice typists,Office Attendants. All Staff to be appraised. All Staff Salaries to be paid before the end of every month. All pensioners are to be paid before 28th every month.</i>	<i>workshops and seminars attended, computer, IT, Welfare and entertainment, travel inland catered for.Attending workshops and seminars, catering for computer, IT, Welfare and entertainment, travel inland.</i>	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done	Appraisals done, staff welfare catered for, rewards and sanctions committee sittings conducted Induction of new staff done, retreat for both political leaders and technical staff done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,245	3,183	3,665	916	916	916	916
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,245</b>	<b>3,183</b>	<b>3,665</b>	<b>916</b>	<b>916</b>	<b>916</b>	<b>916</b>

## Budget Output: 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan				yesimplementation of LG capacity building policy and plan	yesimplementation of LG capacity building policy and plan	yesimplementation of LG capacity building policy and plan	yesimplementation of LG capacity building policy and plan
No. (and type) of capacity building sessions undertaken				50holding of Meetings and workshopscapacity building sessions undertake	50capacity building sessions	50capacity building sessions	50capacity building sessions
Non Standard Outputs:				5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.	5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.5 Carrier development,7 Skills development including workshops and seminars,6 discretionary activities. Capacity building plan and Policy available.
				Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held	Political and Technical Retreat, Induction of new staff, Sensitization Health workers and technical staff (COVID 19 SOPs), Workshops and Meetings held
Wage Rec't:				0	0	0	0
Non Wage Rec't:				0	0	0	0
Domestic Dev't:				42,265	31,699	42,936	0
External Financing:				0	0	0	0
Total For KeyOutput				42,265	31,699	42,936	0

Budget Output: 81 05Public Information Dissemination

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<b>Non Standard Outputs:</b>	Radio programs to be conducted, Web site activated and ,maintained Video documentaries done, Media Coverage done., Coordination of radio programs to be done and communicated through internal Memo, Media personnel to be invited to capture district events, Data collection to be done.	<i>Radio programs to be conducted, Web site activated and ,maintained Video documentaries done, Media Coverage done., Radio programs to be conducted, Web site activated and ,maintained Video documentaries done, Media Coverage done.,</i>	<i>Radio programs conducted, Web site activated and maintained, Video documentaries done, Media coverage done, Conducting Radio programs, activating &amp; maintaining district Web site &amp; conducting media coverage.</i>	Government programmes information disseminated, community baraza's conducted, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza's conducted, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza's conducted, radio programmes conducted, district website activated	Government programmes information disseminated, community baraza's conducted, radio programmes conducted, district website activated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,007	9,755	13,007	3,252	3,252	3,252	3,252
<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>13,007</b>	<b>9,755</b>	<b>13,007</b>	<b>3,252</b>	<b>3,252</b>	<b>3,252</b>	<b>3,252</b>

## Budget Output: 81 06Office Support services

<b>Non Standard Outputs:</b>	water bills paid and compound and offices cleanedpayment of water bills and cleaning of compound and offices	<i>water bills paid and compound and offices cleanedwater bills paid and compound and offices cleaned</i>	<i>Security services provided, compound maintainedPaying security personnel and guards</i>	Security guards paid, compound cleaning done, utility bills paid	Security guards paid, compound cleaning done, utility bills paid	Security guards paid, compound cleaning done, utility bills paid	Security guards paid, compound cleaning done, utility bills paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	6,610	1,653	1,653	1,653	1,653
<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>5,000</b>	<b>3,750</b>	<b>6,610</b>	<b>1,653</b>	<b>1,653</b>	<b>1,653</b>	<b>1,653</b>

## Budget Output: 81 08Assets and Facilities Management

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Non Standard Outputs:	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.Budget and Work plans to be produced.	Property engravements,Procuring fire extinguishers,Sewage unblocking,procure small office equipment.	Water and electricity bills paid, travel in land catered for, compound cleaned, generator maintained and small office equipment	generator maintained, utility bills paid	generator maintained, utility bills paid	generator maintained, utility bills paid	generator maintained, utility bills paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	27,679	20,759	14,805	3,701	3,701	3,701	3,701
<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>27,679</b>	<b>20,759</b>	<b>14,805</b>	<b>3,701</b>	<b>3,701</b>	<b>3,701</b>	<b>3,701</b>

**Budget Output: 81 09Payroll and Human Resource Management Systems**

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Non Standard Outputs:	Payroll updated, reports prepared, staff paid salaries.producing reports and paying staff salary.	<i>Payroll updated, reports prepared, staff paid salaries.Payroll updated, reports prepared, staff paid salaries.</i>	<i>Computer supplies and IT catered for, welfare and entertainment catered for, printing, stationary and photocopying done, travel inland , fuel and lubricants catered for, catering for computer supplies and IT, catering for welfare and entertainment, paying for printing, photocopying and stationary, catering for travel inland, fuel and Lubricants</i>	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff	Monthly payroll organized and displayed, staff appraisal forms filled by individual staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,294	6,221	8,294	2,074	2,074	2,074	2,074
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,294</b>	<b>6,221</b>	<b>8,294</b>	<b>2,074</b>	<b>2,074</b>	<b>2,074</b>	<b>2,074</b>

*Budget Output: 81 11Records Management Services*



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<b>Non Standard Outputs:</b>	Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.Budget and work plans done,lunch allowances to staff to be paid,Letters and other official documents to be delivered to Line Ministries.	<i>Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.Staff welfare catered for,Coordination with line ministries done,photocopying and printing done,postage and courier catered for.</i>	<i>Lunch allowances to staff paid ,Letters and other official documents delivered to Line Ministries, Stationary and small office equipment procured, postage and courier rental services paid.preparing Budget and work plans catering for lunch allowances to staff, delivering Letters and other official documents to Line Ministries.</i>	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved	Coordination with line ministries done, Staff welfare catered for, parcels and letters delivered and recieved
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,600	13,200	6,400	1,600	1,600	1,600	1,600
<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>17,600</b>	<b>13,200</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

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## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

			<i>Transfer to Kasambya Town Council to Complete the Commercial BuildingTransfer funds</i>	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building	Transfer to Kasambya Town Council to Complete the Commercial Building
<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	100,000	33,333	33,333	33,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>33,333</b>	<b>33,333</b>	<b>33,333</b>	<b>0</b>
<i>Wage Rec't:</i>	651,171	488,378	742,676	185,669	185,669	185,669	185,669
<i>Non Wage Rec't:</i>	3,563,884	2,672,913	3,297,769	824,442	824,442	824,442	824,442
<i>Domestic Dev't:</i>	42,265	31,699	142,936	47,645	47,645	47,645	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,257,319</b>	<b>3,192,989</b>	<b>4,183,381</b>	<b>1,057,757</b>	<b>1,057,757</b>	<b>1,057,757</b>	<b>1,010,111</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Financial Management and Accountability(LG)*

### Output Class: Higher LG Services

*Budget Output: 81 01LG Financial Management services*

Date for submitting the Annual Performance Report	<i>2021-08-31submission of annual Performance Report to Auditor General before 31st August 2021submission of annual Performance Report to Auditor General before 31st August 2021</i>	2021-07-30ate for submitting the Annual Performance Report	2021-07-30ate for submitting the Annual Performance Report	2021-07-30ate for submitting the Annual Performance Report	2021-07-30ate for submitting the Annual Performance Report
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## Non Standard Outputs:

Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for the whole financial year. Monitor and inspect Lower Local Governments	Payment of staff salaries for October -December Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for January- March Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for April - June Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department	Payment of staff salaries for July- September Monitoring and inspection on their operations, Approving all expenditure requisitions both on the hard copy and IFMS System. Monitoring coordinating the day today operations of the Finance department
<b>Wage Rec't:</b>	193,123	144,842	<b>193,594</b>	48,399	48,399	48,399	48,399
<b>Non Wage Rec't:</b>	34,365	25,774	<b>33,620</b>	8,405	8,405	8,405	8,405
<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>227,488</b>	<b>170,616</b>	<b>227,214</b>	<b>56,804</b>	<b>56,804</b>	<b>56,804</b>	<b>56,804</b>

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

Value of Hotel Tax Collected	18000000Value of LG Hotel tax collectionValue of LG Hotel tax collection	18000000Value of Hotel Tax Collected	18000000Value of Hotel Tax Collected	18000000Value of Hotel Tax Collected	18000000Value of Hotel Tax Collected
Value of LG service tax collection	20000000Value of LG service tax collectionValue of LG service tax collection	20000000Value of LG service tax collection	20000000Value of LG service tax collection	20000000Value of LG service tax collection	20000000Value of LG service tax collection

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Value of Other Local Revenue Collections			70000000Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)Value of LG Revenue collection(property tax,refuse collection,market ,Business Licenses,court fines and penalties)	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections	Value of Other Local Revenue Collections
Non Standard Outputs:	Enumeration,assessment , mobilization,mentoring, and collection of hotel taxEnumeration,assessment , mobilization,mentoring, and collection of hotel tax	Enumeration,assessment , mobilization,mentoring, and collection of hotel taxEnumeration,assessment , mobilization,mentoring, and collection of hotel tax	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGsMobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs	Mobilizing the collection of Local revenue at LLGs. Signing of Revenue Contract Agreements with Contractors. Carry out Revenue Enhancement meetings Collection of Revenue returns fromLLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,101	18,076	12,000	3,000	3,000	3,000	3,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,101	18,076	12,000	3,000	3,000	3,000	3,000

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

*Presenting Draft Budget and Annual work plan to Council Presenting Draft Budget and Annual work plan to Council*

Date of Approval of the Annual Workplan to the Council

*Preparation of Annual Work plan and Council ApprovalPreparation of Annual Work plan and Council Approval*

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service taxEnumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax	<i>Enumeration,assessment , Mubende District commercialization, mentoring, and collection of local service taxEnumeration,assessment , Mubende District commercialization, mentoring, and collection of local service tax</i>	<i>Preparation of PBS report for finance department for quarterly performances. Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activitiesPreparation of PBS report for finance department for quarterly performances Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities</i>	Preparation of Quarter four PBS report for finance department Preparation of finance work plan for financial year 2022/2023 and presentation of budget and workplan to the council for approval. Inspection and monitoring of LLGs activities	Preparation of Quarter one PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities	Preparation of Quarter two PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities	Preparation of Quarter three PBS report for finance department for quarterly performances. Inspection and monitoring of LLGs activities
0	0	0	0	0	0	0
6,777	5,083	14,883	3,721	3,721	3,721	3,721
0	0	0	0	0	0	0
0	0	0	0	0	0	0
6,777	5,083	14,883	3,721	3,721	3,721	3,721

**Budget Output: 81 04LG Expenditure management Services**

## Vote:541 Mubende District

**FY 2021/22**

**Non Standard Outputs:**

Processing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of Payments	<i>Processing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of PaymentsProcessing of expenditure limits Processing of Payments</i>	<i>Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.Account abilities collected and attached to respective vouchers. Payments generated. Work plans followed during expenditure process. Internal and External Audit Responses prepared and submitted</i>	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.	Follow up on accountabilities of funds paid out. Generation of payments of district expenditures. Emphasizing expenditures per departmental workplans to avoid mischarges on General Ledger accounts. Preparation of internal and external audit responses.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,360	11,520	18,600	4,650	4,650	4,650
<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>15,360</b>	<b>11,520</b>	<b>18,600</b>	<b>4,650</b>	<b>4,650</b>	<b>4,650</b>

**Budget Output: 81 05LG Accounting Services**



# Vote:541 Mubende District

FY 2021/22

Date for submitting annual LG final accounts to Auditor General

2021-08-31  
*Preparation and submitting Annual LG Final accounts to Auditor General Masaka before 31st August 2021*  
2021-08-31  
*Preparation and submitting Annual LG Final accounts to Auditor General Masaka before 31st August 2021*

2021-08-30  
Date for submitting annual LG final accounts to Auditor General

2021-08-30  
Date for submitting annual LG final accounts to Auditor General

2021-08-30  
Date for submitting annual LG final accounts to Auditor General

2021-08-30  
Date for submitting annual LG final accounts to Auditor General

## Non Standard Outputs:

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

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

*Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly Quarterly, Half year, Nine months financial statements. Preparation of PBS Quarter reports Establishment of archive shelves for finance department outdated documents stored planning department.*

Establishment of archive shelves for finance department outdated documents stored planning department. Preparation of monthly, End of year financial statements. Preparation of PBS Quarter 4 finance reports

Preparation of monthly financial statements. Preparation of PBS Quarter 1 finance reports

Preparation of monthly financial statements. Preparation of PBS Quarter 2 finance reports

Preparation of monthly financial statements. Preparation of PBS Quarter 3 finance reports

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,000	11,250	13,518	3,379	3,379	3,379	3,379
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

## Vote:541 Mubende District

**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>13,518</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>	<b>3,379</b>
<i>Wage Rec't:</i>	193,123	144,842	193,594	48,399	48,399	48,399	48,399
<i>Non Wage Rec't:</i>	95,603	71,702	92,621	23,155	23,155	23,155	23,155
<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>288,726</b>	<b>216,545</b>	<b>286,215</b>	<b>71,554</b>	<b>71,554</b>	<b>71,554</b>	<b>71,554</b>

# Vote:541 Mubende District

**FY 2021/22**

## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

<b>Non Standard Outputs:</b>	staff salaries paid.payment of staff salaries and political leaders.staff salaries paid.payment of staff salaries and political leaders.	<i>staff salaries paid.payment of staff salaries and political leaders.staff salaries paid.payment of staff salaries and political leaders.</i>	<i>Salaries for Political Leaders and staff in Council department paid for 12 months, lunch and transport allowances for junior staff paid for 12 months, office stationary procured.Payment of salary for staff and political leaders, payment of lunch and transport allowances for junior staff.</i>	Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.	Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.	Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.	Salaries for Political Leaders and staff in Council department paid for 4 months, lunch and transport allowances for junior staff paid for 4 months, office stationary procured and cleaning services catered for.
<i>Wage Rec't:</i>	198,483	148,862	<b>264,842</b>	66,211	66,211	66,211	66,211
<i>Non Wage Rec't:</i>	25,182	18,887	<b>21,328</b>	5,332	5,332	5,332	5,332
<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>223,665</b>	<b>167,749</b>	<b>286,170</b>	<b>71,542</b>	<b>71,542</b>	<b>71,542</b>	<b>71,542</b>

*Budget Output: 82 02LG Procurement Management Services*

# Vote:541 Mubende District

FY 2021/22

Non Standard Outputs:	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Contracts committee facilitated Payment of sitting allowance for contracts committee members and payment of expenses.	Payment of sitting allowance for contracts committee members and payment of expenses.8	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.	Payment of sitting allowance for contracts committee members for 2 sittings , Travel inland catered for and stationary catered for.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,267	3,950	5,205	1,301	1,301	1,301	1,301
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,267	3,950	5,205	1,301	1,301	1,301	1,301

Budget Output: 82 03LG Staff Recruitment Services

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.	<i>Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.Recruitment exercise facilitated.payment of sitting allowance for District Service Commission members during recruitment done and other recruitment expenses catered for.</i>	<i>Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda. Recruitment expenses paid, Stationary procured, Facilitation of District Services Commission members while attending meetings done .</i>	Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.	Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.	Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.	Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.	Appointment of staff on probation, Appointment on promotion, Confirmation of staff in appointment, Regularization of staff in appointment, Appointment of transfer of service, Study leave granted, Disciplinary cases handled, Rescinding of appointment, Notification for early appointment, Mandatory retirement , Resignation and Corrigenda.
<b>Wage Rec't:</b>	27,796	20,847	0	0	0	0	0
<b>Non Wage Rec't:</b>	17,150	12,863	16,851	4,213	4,213	4,213	4,213
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,946</b>	<b>33,710</b>	<b>16,851</b>	<b>4,213</b>	<b>4,213</b>	<b>4,213</b>	<b>4,213</b>

Budget Output: 82 04LG Land Management Services

# Vote:541 Mubende District

FY 2021/22

No. of land applications (registration, renewal, lease extensions) cleared			50meetings heldNo. of land applications (registration, renewal, lease extensions) cleared	20No. of land applications (registration, renewal, lease extensions) cleared	20No. of land applications (registration, renewal, lease extensions) cleared	5No. of land applications (registration, renewal, lease extensions) cleared	5No. of land applications (registration, renewal, lease extensions) cleared		
No. of Land board meetings			4meetings heldNo. of Land board meetings	1No. of Land board meetings	1No. of Land board meetings	1No. of Land board meetings	1No. of Land board meetings		
Non Standard Outputs:			District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.District land Board facilitated to carry out its work.payment of sitting allowance for members on the District Land Board.	Land Board meetings held and Land inspection, minutes and report compilation doneSub division of plots/property was done, Freehold Tenure Approval/Grant of Freehold was done ,Extension/Renewal of Leases, done, Conversion of leasehold to freehold, Instructions to survey, Conversion of Customary tenure to freehold tenure was done and3. Receiving petitions and Court Orders about land.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.	1 Land Board meeting held, 3 Land inspection done, 1 set of minutes and report compiled.
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			7,529	5,647	7,738	1,935	1,935	1,935	1,935
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			7,529	5,647	7,738	1,935	1,935	1,935	1,935

Budget Output: 82 05LG Financial Accountability

# Vote:541 Mubende District

FY 2021/22

No. of Auditor Generals queries reviewed per LG			<i>4Holding meetingsNo. of Auditor Generals queries reviewed per LG</i>	No. of Auditor Generals queries reviewed per LG	No. of Auditor Generals queries reviewed per LG	No. of Auditor Generals queries reviewed per LG	No. of Auditor Generals queries reviewed per LG
No. of LG PAC reports discussed by Council			<i>4Holding meetingsNo. of LG PAC reports discussed by Council</i>	No. of LG PAC reports discussed by Council	No. of LG PAC reports discussed by Council	No. of LG PAC reports discussed by Council	No. of LG PAC reports discussed by Council
<b>Non Standard Outputs:</b>	Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered forPublic Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for	<i>Public Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered forPublic Accounts Committee Meeting facilitated.payment of sitting allowance for members of the Public Accounts Committee and other expenses catered for</i>	<i>8 meetings held, Allowances for DPAC paid for four quarters , Municipality, Kasambya Town Council and District public accounts committee reports prepared and submitted to relevant offices. 8 meetings facilitated, Payment of Allowances for DPAC for four quarters , Municipality, Kasambya Town Council and District public accounts committee reports prepared and submitted to relevant offices.</i>	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.	2 meetings held, Allowances for DPAC paid for one quarter, Municipality, Kasambya Town Council and 1 District public accounts committee report prepared and submitted to relevant offices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,549	10,162	12,396	3,099	3,099	3,099	3,099
<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>13,549</b>	<b>10,162</b>	<b>12,396</b>	<b>3,099</b>	<b>3,099</b>	<b>3,099</b>	<b>3,099</b>

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

# Vote:541 Mubende District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*Meetings heldNo of minutes of Council meetings with relevant resolutions*

## Non Standard Outputs:

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

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

*7 Council meetings held, Monthly Ex-gratia for District Councilors paid, Honoria for Sub county councilors paid, 12 DEC meetings facilitated.6 council meetings held, 1 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, 6 council meetings held, 1 extra ordinary council meetings held, 12 Executive committee meetings held, salary and gratuity for LG elected leaders paid, Monthly Ex-gratia paid for District Councilors, fuel for 12 months for DEC, speaker AND deputy speaker and Honoria for Sub county councilors paid.*

1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .

3 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .

2 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .

1 Council meetings held, Monthly Ex-gratia for District Councilors paid, 3 months Honoria for Sub county councilors paid, 4 DEC meetings facilitated fuel for DEC Members paid for 4 months .

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	446,002	334,501	443,226	110,807	110,807	110,807	110,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0



# Vote:541 Mubende District

FY 2021/22

Total For KeyOutput	446,002	334,501	443,226	110,807	110,807	110,807	110,807
<b>Budget Output: 82 07Standing Committees Services</b>							
<b>Non Standard Outputs:</b>	Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.	<i>Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.Sectoral standing committee meetings facilitated..Payment of sitting allowance for Members on the standing committees catered for and committee expenses.</i>	<i>6 Standing committee meetings held, Allowances for Councilors paid, Stationary procured and welfare and Entertainment paid.6 Standing committee meetings held, Allowances for Councilors paid, Stationary procured and welfare and Entertainment paid.</i>	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	2 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	2 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.	1 Standing committee meeting held for each relevant sector, Allowances for Councilors paid, Stationary procured, water bills paid and welfare and Entertainment paid.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,159	40,619	40,560	10,140	10,140	10,140	10,140
<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>54,159</b>	<b>40,619</b>	<b>40,560</b>	<b>10,140</b>	<b>10,140</b>	<b>10,140</b>	<b>10,140</b>
<i>Wage Rec't:</i>	226,279	169,709	264,842	66,211	66,211	66,211	66,211
<i>Non Wage Rec't:</i>	568,838	426,629	547,304	136,826	136,826	136,826	136,826
<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>795,117</b>	<b>596,338</b>	<b>812,146</b>	<b>203,037</b>	<b>203,037</b>	<b>203,037</b>	<b>203,037</b>

# Vote:541 Mubende District

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.

*Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.Medical and agriculture supplies for demonstration procured ,workshops and seminars for staffs attended and general salaries paid.*

*General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases, multi-stakeholder monitoringPaymen t of general staff salries, processing of facilitation for field extension workers, monitoring, supervision and backstopping of staff, attend to meetings and workshops, collectio of agricultural data, quarterly reporting, engage partnerships with private sector and NGOs, follow up on existing projects for survival and sustainability*

3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases

3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases

3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases

3 months General staff salaries for 37 field extension staff paid, extension staff facilitated to conduct demonstrations, train farmers, conduct farm visits, control and regulate operations of agro-input traders and farmers, sensitize farmers on projects and programs, collect agricultural data tp inform planning and control of pests and diseases

**Wage Rec't:**

752,400

564,300

**752,400**

188,100

188,100

188,100

188,100

**Non Wage Rec't:**

327,763

245,822

**323,611**

80,903

80,903

80,903

80,903

## Vote:541 Mubende District

**FY 2021/22**

<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>1,080,163</b>	<b>810,122</b>	<b>1,076,011</b>	<b>269,003</b>	<b>269,003</b>	<b>269,003</b>	<b>269,003</b>

*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

*Budget Output: 82 03Livestock Vaccination and Treatment*

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Procurement of 5000 liter water reservoir tank , 3 bucket pumps, 15 dairy heifers is process  
Procurement of 5000 liter water reservoir tank , 3 bucket pumps, 15 dairy heifers is process

*Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled, Collection of samples for laboratory analysis, training and sensitization of farmers on improved husbandry practices, artificial insemination for cattle and pigs done, training of farmers fodder production and conservation, procurement of laboratory supplies, reagents and accessories, work planning and reporting*

Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,

Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,

Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,

Data on livestock numbers and health status collected, livestock marketing data collected, quarantine restrictions enforced, drug dealers regulated and sensitized on standards, farmers trained on livestock feed production and improved husbandry, projects and programs, implemented, supervised and monitored, livestock pests and diseases, reported and controlled,

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

11,042

2,761

2,761

2,761

2,761

# Vote:541 Mubende District

FY 2021/22

<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>11,042</b>	<b>2,761</b>	<b>2,761</b>	<b>2,761</b>	<b>2,761</b>

## Budget Output: 82 04Fisheries regulation

<b>Non Standard Outputs:</b>	Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submittedProcurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted	<i>Procurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submittedProcurement requisitions for Fisheries goods and services processed and submitted { 2 fish harvesting nets, fish feed mixers, fish pond restocking materials}; farmer capacity built in fish farming; fish regulations enforced; fish statistical data collected and submitted</i>	<i>Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mmonitored and supervisedCollection of fisheries statistical data, Training of farmers on modern practices on aquaculture production, Fish markets and traders regulated on standards. Projects and programs to be monitored and supervised.</i>	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mmonitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mmonitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mmonitored and supervised	Fish markets and fish traders regulated and trained on standards, farmers trained and sensitized on aquaculture, fisheries statistical data on aquaculture collected, projects and prgrams mmonitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,446	4,085	5,760	1,440	1,440	1,440	1,440
<i>Domestic Dev't:</i>	11,000	8,250	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>16,446</b>	<b>12,335</b>	<b>5,760</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>

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

<b>Non Standard Outputs:</b>	Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended	<i>Procurement process of medical and agricultural supplies for demo materials and kit to be procured . workshops and seminars to be attended</i>	<i>Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervisedCrop statistical Data to be collected Farmers to be trained on modern crop hubandry practices . Plant clinics to be done. Agro input deslers to be regulated Programs and projects to be implmented and supervised</i>	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised	Farmer field days done, data on crop pests and diseases collected ,farmers trianed on modern crop husbandry practices ,plant clinics done,projects and programs backstopped,agro input dealers regulated ,crop nurseries inspected and certified ,projects and programs implemented and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,128	6,846	9,128	2,282	2,282	2,282	2,282
<i>Domestic Dev't:</i>	651	488	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,779</b>	<b>7,334</b>	<b>9,128</b>	<b>2,282</b>	<b>2,282</b>	<b>2,282</b>	<b>2,282</b>

## Budget Output: 82 06Agriculture statistics and information

# Vote:541 Mubende District

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<b>Non Standard Outputs:</b>	Agricultural Statistics updatedAgricultural Statistics updatedAgricultural Statistics updatedAgricultural Statistics updated	<i>Agricultural Statistics updatedAgricultural Statistics updated</i>	<b>79 COMPUTER SETS for parishes procurementDrawing specification of computers and accessories, identification of service providers, delivery and installation in sub-counties</b>	79 COMPUTER SETS for parishes procurement	79 COMPUTER SETS for parishes procurement	79 COMPUTER SETS for parishes procurement	79 COMPUTER SETS for parishes procurement
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	381	286	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>381</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.	<i>Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.Tsetse flies controlled through deployment / maintenance of 100 tsetse traps along cattle corridor and submission of requisition for procurement of improved bee hives is in progress.</i>	<b>Bee farmers trained, 4 apiary demonstrations established, 100 farmers sensitized on commercial insect productionTraining of bee farmers, establishment of demonstrations, sensitization of farmers on commercial insect production</b>	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production	Bee farmers trained, 4 apiary demonstrations established, 25 farmers sensitized on commercial insect production
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,657	2,743	2,622	656	656	656	656
<i>Domestic Dev't:</i>	7,267	5,450	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,924</b>	<b>8,193</b>	<b>2,622</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>656</b>

### **Budget Output: 82 10Vermin Control Services**

<b>Non Standard Outputs:</b>	Vermin control utilities procurement activities in progress and vermin control activities Vermin control utilities procurement activities in progress and vermin control activities	<i><b>Vermin damage assessments conducted, farmers sensitised on vermin surveillanceSetting traps, sensitizing farmers on vermin control</b></i>	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance	Vermin damage assessments conducted, farmers sensitised on vermin surveillance
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,589	397	397	397
<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>0</b>	<b>0</b>	<b>1,589</b>	<b>397</b>	<b>397</b>	<b>397</b>

### **Budget Output: 82 11Livestock Health and Marketing**

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## Non Standard Outputs:

Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended

*Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended*

Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended

*Procurement process of medical and agricultural supplies for demo materials and kit to be procured ( construction of 3 stance pit latrine and slaughter slab at Kanyogoga slaughter slab, procurement of 5000 liter water reservoir tank and procurement of 16 heifer dairy cross breed workshops and seminars to be attended*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,042	8,282	0	0	0	0	0
<b>Domestic Dev't:</b>	29,500	22,125	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,542</b>	<b>30,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output: 82 12District Production Management Services

### Non Standard Outputs:

General staff salaries and allowances paid to headqaurter staffs.General staff salaries and allowances paid to headqaurter staffs.

*General staff salaries and allowances paid to headqaurter staffs.General staff salaries and allowances paid to headqaurter staffs.*

*General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 10,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 37 50% incalf dairy heifers procured, 50 guits/ sows procured, 2 maize shellers procured, 100 bags of NAROCASS1 cassava cuttings procured, one eratag applicator procuredPreparatio n of procurement plan, procurement of livestock (Cattle and pigs) Procurement of cassava cuttings procurement of maize shellers, procurement o ear tag applicator, payment of staff salaries, data*

3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 25,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained

3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 25,200 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 40 50% incalf dairy heifers procured, 100 bags of NAROCASS1 cassava cuttings procured,

3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 5,400 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained, 50 guits/ sows procured, 2 maize shellers procured, one eratag applicator procured

3 months General staff salaries for DPO, DAO, DVO, DFO, Entomologist, AHO, SAE paid,Enrollment, registration and training of 10,800 farmers under the agriculture cluster development project, Data collected on programs and projects, 37 sub-county extension staff backstopped, trained and quality assured, administrative staff welfare maintained,

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collection,  
backstopping of  
field extension  
staff, travel to  
MAAIF and sister  
agencies, reporting,  
attending meetings  
and workshops,  
registration and  
enrollment of  
farmers on the e-  
voucher, farmer  
group  
sterngthening,  
environmental  
screening of road  
chokes and value  
addition and  
storage  
infrastructure,  
setting up  
demonstrations for  
uptake of research,  
conducting field  
days, monitoring  
and supervision of  
projects

<b>Wage Rec't:</b>	154,800	116,100	<b>151,326</b>	37,832	37,832	37,832	37,832
<b>Non Wage Rec't:</b>	655,001	491,251	<b>149,536</b>	37,384	37,384	37,384	37,384
<b>Domestic Dev't:</b>	0	0	<b>101,168</b>	33,723	33,723	33,723	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>809,801</b>	<b>607,351</b>	<b>402,030</b>	<b>108,938</b>	<b>108,938</b>	<b>108,938</b>	<b>75,215</b>

**Vote:541 Mubende District**

**FY 2021/22**

**Output Class: Lower Local Services**

**Budget Output: 82 51Transfers to LG**

Non Standard Outputs:	N/A	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model	79 parish revolving accounts opened and credited with funds for farmers to borrow, Parish chiefs recruited, placed and facilitated to implement the Parish Development Model
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,239,511	309,878	309,878	309,878
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,239,511	309,878	309,878	309,878

### Output Class: Capital Purchases

# Vote:541 Mubende District

FY 2021/22

## Budget Output: 82 72Administrative Capital

### Non Standard Outputs:

			79 computers procured under the parish Development ModelMaking computer specifications, identification of suppliers, delivery of computers	27computers procured under the parish Development Model	27 computers procured under the parish Development Model	25 computers procured under the parish Development Model	
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	134,227	44,742	44,742	44,742	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	134,227	44,742	44,742	44,742	0

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

### Non Standard Outputs:

road chokes constructed,small scale irrigation demonstrations established, coffee nursery constructed, and fish pond restocked. Procurement process of roads and bridges construction,small scale irrigation, construction of coffeery and construction of fish pond.	Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond. Procurement process of roads and bridges construction,small scale irrigation,6 motorcycles, construction of coffee nursery and construction of fish pond.	One motorcycle procured, 2 laptops procured, 2 office desks procured, public address system procured, 1 motorized sprayer procured, 7 sets of PPE procured, 2 fish harvesting and 2 fish sampling nets procured, assorted pig AI equipment procured, 6,000 fish fingerlings procured, 600kg of fish feeds procured, 60 beehives procured, 5,000 banana tissue culture suckers procured, 1 community coffee	One motorcycle procured, 2 laptops procured, 2 office desks procured, public address system procured, 1 motorized sprayer procured, 60 farmers supported with macro scale irrigation equipments and machinery	7 sets of PPE procured, 2 fish harvesting and 2 fish sampling nets procured, assorted pig AI equipment procured, 6,000 fish fingerlings procured, 600kg of fish feeds procured, 60 beehives procured, 5,000 banana tissue culture suckers procured, 60 farmers supported with macro scale irrigation equipments and machinery	1 community coffee nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag aplicator procured, 58farmers supported with macro scale irrigation equipments and machinery
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# Vote:541 Mubende District

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			nursery established, 4 small scale irrigation demonstrations established, 9 awareness raising workshops on SSI done, 1 eartag apilicator procured, 353 farmers supported with small scale irrigation equipments and machineryPreparat ion of procurement plan, price shopping, preparation of bills of quantities, supervision of works and supplies delivery, quality assurance of services, designing of small scale irrigation systems for farmers, procurement, placement and installation of small scale equipments					
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:	7,547,923	5,660,942	2,111,488	703,829	703,829	703,829	703,829	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	7,547,923	5,660,942	2,111,488	703,829	703,829	703,829	703,829	0

**Budget Output: 82 84Plant clinic/mini laboratory construction**

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No of plant clinics/mini laboratories constructed			3Design and specifications done, conducting price surveys, procurement and placement of kitsPlant clinic kits	1Plant clinic kit	1Plant clinic kit	1Plant clinic kit	
<b>Non Standard Outputs:</b>							
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	4,500	1,500	1,500	1,500	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,500	1,500	1,500	1,500	0
Wage Rec't:	907,200	680,400	903,726	225,932	225,932	225,932	225,932
Non Wage Rec't:	1,012,418	759,314	1,742,799	435,700	435,700	435,700	435,700
Domestic Dev't:	7,596,341	5,697,256	2,351,382	783,794	783,794	783,794	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	9,515,959	7,136,969	4,997,908	1,445,425	1,445,425	1,445,425	661,631



# Vote:541 Mubende District

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Primary Healthcare*

**Output Class: Lower Local Services**

# Vote:541 Mubende District

# FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			<b>600Deliveries conducted in NGO Basic health facilities.Deliveries conducted in NGO Basic health facilities.</b>	150Deliveries conducted in NGO Basic health facilities.	150Deliveries conducted in NGO Basic health facilities.	150Deliveries conducted in NGO Basic health facilities.	150Deliveries conducted in NGO Basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<b>2000Children immunized with Pentavalent vaccine in NGO Basic health facilities.Children immunized with Pentavalent vaccine in NGO Basic health facilities.</b>	500Children immunized with Pentavalent vaccine in NGO Basic health facilities.	500Children immunized with Pentavalent vaccine in NGO Basic health facilities.	500Children immunized with Pentavalent vaccine in NGO Basic health facilities.	500Children immunized with Pentavalent vaccine in NGO Basic health facilities.
Number of inpatients that visited the NGO Basic health facilities			<b>1000Inpatients admitted at NGO Basic health facilities.Inpatients admitted at NGO Basic health facilities.</b>	250Inpatients admitted at NGO Basic health facilities.	250Inpatients admitted at NGO Basic health facilities.	250Inpatients admitted at NGO Basic health facilities.	250Inpatients admitted at NGO Basic health facilities.
Number of outpatients that visited the NGO Basic health facilities			<b>20000Outpatients treat that visited the NGO Basic health facilities.Outpatient s treat that visited the NGO Basic health facilities.</b>	5000Outpatients that visited the NGO Basic health facilities.	5000Outpatients that visited the NGO Basic health facilities.	5000Outpatients that visited the NGO Basic health facilities.	5000Outpatients that visited the NGO Basic health facilities.
<b>Non Standard Outputs:</b>	N/A	N/A	<b>N/A</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	12,189	9,141	<b>12,189</b>	3,047	3,047	3,047	3,047
<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>12,189</b>	<b>9,141</b>	<b>12,189</b>	<b>3,047</b>	<b>3,047</b>	<b>3,047</b>	<b>3,047</b>

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

# Vote:541 Mubende District

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% age of approved posts filled with qualified health workers	<b>95%</b> <i>Approved posts filled with qualified health workers.Approved posts filled with qualified health workers.</i>	90% Approved posts filled with qualified health workers.	92% Approved posts filled with qualified health workers.	95% Approved posts filled with qualified health workers.	95% Approved posts filled with qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>50%</b> <i>Villages with functional VHTs.Villages with functional VHTs.</i>	50% Villages with functional VHTs.	50% Villages with functional VHTs.	50% Villages with functional VHTs.	50% Villages with functional VHTs.
No and proportion of deliveries conducted in the Govt. health facilities	<b>12000</b> <i>Deliveries conducted in Government health facilities.Deliveries conducted in Government health facilities.</i>	3000 Deliveries conducted in Government health facilities.	3000 Deliveries conducted in Government health facilities.	3000 Deliveries conducted in Government health facilities.	3000 Deliveries conducted in Government health facilities.
No of children immunized with Pentavalent vaccine	<b>20000</b> <i>Children &lt;1 year immunized with Pentavalent vaccineChildren &lt;1 year immunized with Pentavalent vaccine</i>	5000 Children <1 year immunized with Pentavalent vaccine	5000 Children <1 year immunized with Pentavalent vaccine	5000 Children <1 year immunized with Pentavalent vaccine	5000 Children <1 year immunized with Pentavalent vaccine
No of trained health related training sessions held.	<b>24</b> <i>Health related training sessions held.Health related training sessions held.</i>	6 Health related training sessions held.	6 Health related training sessions held.	6 Health related training sessions held.	6 Health related training sessions held.
Number of inpatients that visited the Govt. health facilities.	<b>20000</b> <i>Inpatients admitted in Govt health facilities.Inpatients admitted in Govt health facilities.</i>	5000 Inpatients admitted in Govt health facilities.	5000 Inpatients admitted in Govt health facilities.	5000 Inpatients admitted in Govt health facilities.	5000 Inpatients admitted in Govt health facilities.
Number of outpatients that visited the Govt. health facilities.	<b>400000</b> <i>Outpatients who visited Government health facilities.Outpatient s who visited Government health facilities.</i>	100000 Outpatients that visited Government health facilities.	100000 Outpatients that visited Government health facilities.	100000 Outpatients that visited Government health facilities.	100000 Outpatients that visited Government health facilities.

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Number of trained health workers in health centers				<b>300</b> Trained health workers in health centers.Trained health workers in health centers.	75Trained health workers in health centers.	75Trained health workers in health centers.	75Trained health workers in health centers.	75Trained health workers in health centers.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	438,789	329,092	459,517	114,879	114,879	114,879	114,879	114,879
Domestic Dev't:	228,607	171,455	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	667,397	500,547	459,517	114,879	114,879	114,879	114,879	114,879

### Output Class: Capital Purchases

#### Budget Output: 81 72Administrative Capital

Non Standard Outputs:				Office furniture procured for DHOs officeProcuring office furniture for DHOs office	Office furniture procured.	Office furniture procured.	Office furniture procured.	Office furniture procured.
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	10,000	3,333	3,333	3,333	3,333	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	3,333	3,333	3,333	3,333	0

# Vote:541 Mubende District

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

Non Standard Outputs:	11		<i>Projects supervised, monitored and appraised. Supervising, monitoring and appraising projects.</i>	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.	Projects supervised, monitored and appraised.
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	35,235	11,745	11,745	11,745	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,235	11,745	11,745	11,745	0

## Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Health Centre constructed at Kabbo. Health centre constructed at Kabbo.</i>	1Health Centre constructed.	1Health Centre constructed.	1Health Centre constructed.	1Health Centre constructed.
No of healthcentres rehabilitated			<i>0Health centres rehabilitated. Health centres rehabilitated.</i>	0Health centres rehabilitated.	0Health centres rehabilitated.	0Health centres rehabilitated.	0Health centres rehabilitated.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,815,000	605,000	605,000	605,000	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,815,000	605,000	605,000	605,000	0

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

# Vote:541 Mubende District

FY 2021/22

No of staff houses constructed		<i>4Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.Staff houses constructed at Butawata HCIII, Butoloogo HCIII, Madudu HCIII and Kansambya HCII.</i>		4Staff houses constructed.	4Staff houses constructed.	4Staff houses constructed.	4Staff houses constructed.
No of staff houses rehabilitated		<i>1Staff house rehabilitated at Lubimbiri HCII.Staff house rehabilitated at Lubimbiri HCII.</i>		1Staff house rehabilitated	1Staff house rehabilitated	1Staff house rehabilitated	1Staff house rehabilitated
Non Standard Outputs:		N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	485,938	364,453	<i>502,471</i>	167,490	167,490	167,490	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>485,938</b>	<b>364,453</b>	<b>502,471</b>	<b>167,490</b>	<b>167,490</b>	<b>167,490</b>	<b>0</b>

# Vote:541 Mubende District

FY 2021/22

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

No of maternity wards constructed			<b>1Maternity ward constructed at Kituule HCII.Maternity ward constructed at Kituule HCII</b>	1Maternity ward constructed.	1Maternity ward constructed.	1Maternity ward constructed.	1Maternity ward constructed.
No of maternity wards rehabilitated			<b>0Maternity ward rehabilitated.Maternity ward rehabilitated.</b>	0Maternity ward rehabilitated.	0Maternity ward rehabilitated.	0Maternity ward rehabilitated.	0Maternity ward rehabilitated.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	50,000	37,500	<b>82,000</b>	27,333	27,333	27,333	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>82,000</b>	<b>27,333</b>	<b>27,333</b>	<b>27,333</b>	<b>0</b>

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

No of OPD and other wards constructed			<b>2General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office. General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.</b>	2General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	2General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	2General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.	2General wards constructed at Kiyuni HCIII, Madudu HCIII and a generator shed at DHOs office.
No of OPD and other wards rehabilitated			<b>1Latrine constructed and water borne toilets rehabilitated at DHOs office.Latrine constructed and water borne toilets rehabilitated at DHOs office.</b>	1Latrine constructed and water borne toilets rehabilitated at DHOs	1Latrine constructed and water borne toilets rehabilitated at DHOs	1Latrine constructed and water borne toilets rehabilitated at DHOs	1Latrine constructed and water borne toilets rehabilitated at DHOs

## Vote:541 Mubende District

**FY 2021/22**

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	350,000	262,500	444,000	148,000	148,000	148,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>350,000</b>	<b>262,500</b>	<b>444,000</b>	<b>148,000</b>	<b>148,000</b>	<b>148,000</b>	<b>0</b>

*Service Area: 83 Health Management and Supervision*

**Output Class: Higher LG Services**

*Budget Output: 83 01Healthcare Management Services*



# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid. supervising of LLHs, repairing of vehicles, maintaining cold chain, collecting HMIS reports, distributing of medicines & other health supplies, cleaning of offices, holding meetings & workshops and paying of medical expenses for staff.	Supportive supervision conducted, Vehicles maintained, cold chain maintained, HMIS reports collected, medicines & other supplies distributed, hygiene & sanitation maintained, computers & printers maintained, meetings & workshops held and medical expenses paid.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended. Support supervising lower level health facilities, maintaining vehicles, maintaining cold chain, holding health trainings/workshops, maintaining computers, holding sanitation week and attending national meetings.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.	Lower level health facilities supervised, vehicles maintained, cold chain maintained, Workshops/trainings held, computers maintained, sanitation week held and national meetings attended.
Wage Rec't:	2,555,746	1,916,809	2,719,310	679,827	679,827	679,827	679,827
Non Wage Rec't:	82,452	61,839	78,733	19,683	19,683	19,683	19,683
Domestic Dev't:	37,906	28,430	0	0	0	0	0

## Vote:541 Mubende District

**FY 2021/22**

<i>External Financing:</i>	446,947	335,210	<b>942,822</b>	235,706	235,706	235,706	235,706
<b>Total For KeyOutput</b>	<b>3,123,051</b>	<b>2,342,288</b>	<b>3,740,864</b>	<b>935,216</b>	<b>935,216</b>	<b>935,216</b>	<b>935,216</b>
<i>Wage Rec't:</i>	2,555,746	1,916,809	<b>2,719,310</b>	679,827	679,827	679,827	679,827
<i>Non Wage Rec't:</i>	533,430	400,073	<b>550,438</b>	137,609	137,609	137,609	137,609
<i>Domestic Dev't:</i>	1,152,451	864,338	<b>2,888,706</b>	962,902	962,902	962,902	0
<i>External Financing:</i>	446,947	335,210	<b>942,822</b>	235,706	235,706	235,706	235,706
<b>Total For WorkPlan</b>	<b>4,688,574</b>	<b>3,516,430</b>	<b>7,101,276</b>	<b>2,016,045</b>	<b>2,016,045</b>	<b>2,016,045</b>	<b>1,053,142</b>

# Vote:541 Mubende District

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	payment of all primary staff salaries on time every month.All primary staff salaries paid timely every month.	<i>payment of all primary staff salaries on time every month.payment of all primary staff salaries on time every month.</i>	<i>Staff Salaries paid for all months in a financial year.Payment of salaries and payroll monthly update done.</i>	Staff salaries paid on a quarterly basis.	Staff salaries paid on a quarterly basis.	Staff salaries paid on a quarterly basis.	Staff salaries paid on a quarterly basis.
<i>Wage Rec't:</i>	6,211,789	4,658,842	<b>6,442,573</b>	1,610,643	1,610,643	1,610,643	1,610,643
<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>6,211,789</b>	<b>4,658,842</b>	<b>6,442,573</b>	<b>1,610,643</b>	<b>1,610,643</b>	<b>1,610,643</b>	<b>1,610,643</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one		<i>290290 pupils passing in grade one from All primary schools290 pupils passing in grade one from All primary schools</i>	290 Students passing in grade one	290 Students passing in grade one	290 Students passing in grade one	290 Students passing in grade one
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# Vote:541 Mubende District

**FY 2021/22**

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

# Vote:541 Mubende District

FY 2021/22

No. of teachers paid salaries			<i>10001000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district1000 Teachers paid salary in 88 primary schools and 04 cope centers in mubende district</i>	teachers paid salaries	teachers paid salaries	teachers paid salaries	teachers paid salaries
Non Standard Outputs:	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	<i>Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.</i>	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.	Inspection ,Monitoring all schools in terms of attendance, teachers preparation and time on task.
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	937,245	702,934	939,322	234,831	234,831	234,831
	<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>937,245</b>	<b>702,934</b>	<b>939,322</b>	<b>234,831</b>	<b>234,831</b>	<b>234,831</b>

Output Class: Capital Purchases

# Vote:541 Mubende District

FY 2021/22

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

Non Standard Outputs:	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.Procurement and supply of Iron sheets to school structures constructed by parents contribution that are ready for roofing.	Procurement and distribution Iron sheets to UPE schoolsHeadteachers submitting list structures at roofing level.	Procurement and distribution Iron sheets to UPE schools	Procurement and distribution Iron sheets to UPE schools	Procurement and distribution Iron sheets to UPE schools	Procurement and distribution Iron sheets to UPE schools
<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>	21,436	16,077	35,391	11,797	11,797	11,797	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,436</b>	<b>16,077</b>	<b>35,391</b>	<b>11,797</b>	<b>11,797</b>	<b>11,797</b>	<b>0</b>

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0142 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	14 classrooms constructed in UPE	14 classrooms constructed in UPE	14 classrooms constructed in UPE	14 classrooms constructed in UPE
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# Vote:541 Mubende District

FY 2021/22

No. of classrooms rehabilitated in UPE				2classrooms rehabilitated in UPE	classrooms rehabilitated in UPE	classrooms rehabilitated in UPE	classrooms rehabilitated in UPE
<b>022 Classroom Block Completed at Kitokota P/S Phase 11.2 Classroom Block Completed at Kitokota P/S Phase 11.</b>							
<b>Non Standard Outputs:</b>	Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.	<b>Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.Carrying out site appraisals, preparation of BOQs, Site launching and hand over,site inspection amd monitoring carried out.</b>	<b>BOQs prepared. Site Appraisals done . Site handover and commissioning conducted.Monitori ng and Inspection of projects carried out. Site meetings conducted.</b>	BOQs prepared. Site Appraisals done . 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	BOQs prepared. Site Appraisals done . 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	Site handover and commissioning conducted .Monitoring and Inspection of sites done. 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.	Site handover and commissioning conducted .Monitoring and Inspection of sites done. 2 Classroom Block Completed at Kitokota P/S Phase 11. 2 Classroom Block constructed at Kifumbira P/S, Kisagazi P/S, Kisojjo P/S,Rwegula P/S ,Muyinayina P/S Buwata P/S and Bulyana P/S.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	343,257	257,443	<b>666,241</b>	222,080	222,080	222,080	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>343,257</b>	<b>257,443</b>	<b>666,241</b>	<b>222,080</b>	<b>222,080</b>	<b>222,080</b>	<b>0</b>

**Budget Output: 81 81Latrine construction and rehabilitation**

**Budget Output: 81 82Teacher house construction and rehabilitation**

No. of teacher houses constructed	<b><i>A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.</i></b>	A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.	A 2 Unit staff house constructed at Gwanika P/S and Kyakasimbi P/S.
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# Vote:541 Mubende District

FY 2021/22

No. of teacher houses rehabilitated			00Not PlannedNot Planned	Not Planned	Not Planned	Not Planned	Not Planned
<b>Non Standard Outputs:</b>	Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.	<i>Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.Site Appraisal carried out, BOQs prepared, Site launching and hand over done, Site Inspection and Monitoring carried out.</i>	<i>BOQs prepared ,Site Appraisals done ,Project hand over and commissioning.Me etings held , Monitoring and Inspection of projects carried out.</i>	BOQs prepared ,Site Appraisals done ,Project hand over done.	Project hand over and commissioning. Project monitoring and supervision carried out.	Project hand over and commissioning. Project monitoring and supervision carried out.	Project hand over and commissioning. Project monitoring and supervision carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	157,238	117,929	199,112	66,371	66,371	66,371	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>157,238</b>	<b>117,929</b>	<b>199,112</b>	<b>66,371</b>	<b>66,371</b>	<b>66,371</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	Schools with high pupil desk ratio identifiedSchools with high pupil desk ratio identified	<i>Schools with high pupil desk ratio identifiedSchools with high pupil desk ratio identified</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	43,109	32,332	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,109</b>	<b>32,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Service Area: 82 Secondary Education

# Vote:541 Mubende District

FY 2021/22

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	All secondary staff salaries paid in time monthly.All secondary staff salaries paid in time monthly.	<i>All secondary staff salaries paid in time monthly.All secondary staff salaries paid in time monthly.</i>	<i>All staff salaries paid throughout the financial year., Monitoring and Inspection carried out, Mobilization and sensitization meetings held. All staff salaries paid throughout the financial year., Monitoring and Inspection carried out, Mobilization and sensitization meetings held</i>	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.	All staff salaries paid quarterly, Monitoring and Inspection carried out, Mobilization and sensitization meetings held.
<i>Wage Rec't:</i>	2,361,933	1,771,450	<b>3,151,706</b>	787,926	787,926	787,926	787,926
<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>2,361,933</b>	<b>1,771,450</b>	<b>3,151,706</b>	<b>787,926</b>	<b>787,926</b>	<b>787,926</b>	<b>787,926</b>

## Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>65006500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.6500 students enrolled in 10 Government Aided secondary schools and 2 that partner with the Government.</i>	6500students enrolled in USE	6500students enrolled in USE	6500students enrolled in USE	6500students enrolled in USE
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# Vote:541 Mubende District

**FY 2021/22**

No. of students passing O level	<b>1450</b> <i>1450 Candidates passing O'Level in 10 Government Aided Secondary Schools.</i>	1450students passing O level	1450students passing O level	1450students passing O level	1450students passing O level
No. of students sitting O level	<b>1600</b> <i>1600 sitting O'Level in 10 Government Aided Secondary Schools.</i>	1600students sitting O level	1600students sitting O level	1600students sitting O level	1600students sitting O level
No. of teaching and non teaching staff paid	<b>200</b> <i>200 Secondary School teaching and non teaching staff salaries paid.</i>	200 teaching and non teaching staff paid	200 teaching and non teaching staff paid	200 teaching and non teaching staff paid	200 teaching and non teaching staff paid

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision doneCommunity mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done

*Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision doneCommunity mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done*

*Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision doneCommunity mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done*

Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done

Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done

Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done

Community mobilization and sensitization on stakeholders roles and responsibilities in education, community engagement in education activities, monitoring and supervision done

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	842,765	632,074	841,015	210,254	210,254	210,254	210,254
<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>842,765</b>	<b>632,074</b>	<b>841,015</b>	<b>210,254</b>	<b>210,254</b>	<b>210,254</b>	<b>210,254</b>

## Output Class: Capital Purchases

# Vote:541 Mubende District

FY 2021/22

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

Non Standard Outputs:	Retention for grading of a sports facility at Mugungulu Seed School paid.	Retention for grading of a sports facility at Mugungulu Seed School paid.						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	750	563	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	750	563	0	0	0	0	0	0

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

Non Standard Outputs:	Site Inspection and Monitoring done,Site commissioning carried out.Site Inspection and Monitoring done,Site commissioning carried out.	Site Inspection and Monitoring done,Site commissioning carried out.	Construction of facilities at Mugungulu Seed School Carried out and A 5 Stance VIP LINED Pit latrine constructed at L ubimbiri SS. Site meetings held. Monitoring and Inspection of projects done.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.	Construction of facilities at Mugungulu Seed School Carried out. Site meetings held. Monitoring and Inspection of projects done.
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# Vote:541 Mubende District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,080,003	810,002	1,202,859	400,953	400,953	400,953	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,080,003</b>	<b>810,002</b>	<b>1,202,859</b>	<b>400,953</b>	<b>400,953</b>	<b>400,953</b>	<b>0</b>

*Service Area: 84 Education & Sports Management and Inspection*

**Output Class: Higher LG Services**

*Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education*

<b>Non Standard Outputs:</b>	Departmental staff salaries paid , Departmental and head teachers meetings held.Departmental staff salaries paid , Departmental and head teachers meetings held.	<i>Departmental staff salaries paid , Departmental and head teachers meetings held.Departmental staff salaries paid , Departmental and head teachers meetings held.</i>	<i>Monitoring and Inspection of schools, Termly Reports madeMonitoring and Inspection of schools, Termly Reports made</i>	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.	Monitoring and Inspection of schools, quarterly Reports made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,240	38,430	53,408	13,352	13,352	13,352	13,352
<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>51,240</b>	<b>38,430</b>	<b>53,408</b>	<b>13,352</b>	<b>13,352</b>	<b>13,352</b>	<b>13,352</b>

# Vote:541 Mubende District

FY 2021/22

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

<b>Non Standard Outputs:</b>	Primary and secondary schools monitored, schools and teachers inspected reports produced	<i>Primary and secondary schools monitored, schools and teachers inspected Primary and secondary schools monitored, schools and teachers inspected</i>	<i>All Secondary and Registered and Public primary schools Monitored.All Secondary and Registered and Public primary schools Monitored.</i>	All Secondary and Registered and Public primary schools Monitored quarterly.	All Secondary and Registered and Public primary schools Monitored quarterly.	All Secondary and Registered and Public primary schools Monitored quarterly.	All Secondary and Registered and Public primary schools Monitored quarterly.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,400	16,800	46,009	11,502	11,502	11,502	11,502
<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>22,400</b>	<b>16,800</b>	<b>46,009</b>	<b>11,502</b>	<b>11,502</b>	<b>11,502</b>	<b>11,502</b>

## Budget Output: 84 03Sports Development services

<b>Non Standard Outputs:</b>	District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.	<i>District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.District Athletics and National Athletics champion ship facilitated,District and Regional MDD Festivals facilitated and Ball Games Facilitated at both District and National levels.</i>	<i>Athletics .MDD Festivals and Ball games conducted .Athletics .MDD Festivals and Ball games conducted .</i>	MDD Festivals and Ball games and training of games teachers conducted .	Athletics competitions and training of games teachers conducted.	District Netball team facilitated	District Netball team facilitated
<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

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

## Budget Output: 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.	<i>Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.Induction of newly elected members of SMCs in all primary schools done. Members of SMC trained in implement ion of SIP/SDP.</i>	<i>Workshop to the new School Management Committees on their roles and Responsibilities done.Workshop to the new School Management Committees on their roles and Responsibilities done.</i>	No Planned out put.	Workshop to the new School Management Committees on their roles and Responsibilities done.	No Planned out put.	No Planned out put.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,004	25,503	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>34,004</b>	<b>25,503</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

## Budget Output: 84 05Education Management Services



# Vote:541 Mubende District

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## Non Standard Outputs:

	Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.	<i>Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.Site appraisals carried out., BOQs made, Site hand over and launching carried out, Site Inspection and Monitoring done , Site commissioning made. PLE administered, managed and monitored, workshops and seminars carried out.</i>	<i>Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.Workshop to the new School Management Committees on their roles and Responsibilities done.</i>	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.	Monitoring and School Inspection carried out. Termly/Quarterly reports made and submitted to relevant authority. Departmental and Head teachers meetings held. School date collected and analyzed. Circulars communicated to schools.
<b>Wage Rec't:</b>	101,946	76,460	<b>175,562</b>	43,891	43,891	43,891	43,891
<b>Non Wage Rec't:</b>	49,494	37,121	<b>52,954</b>	13,239	13,239	13,239	13,239
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	175,000	131,250	<b>125,800</b>	31,450	31,450	31,450	31,450

# Vote:541 Mubende District

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<b>Total For KeyOutput</b>	<b>326,441</b>	<b>244,830</b>	<b>354,317</b>	<b>88,579</b>	<b>88,579</b>	<b>88,579</b>	<b>88,579</b>
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 84 72Administrative Capital</b>							
<b>Non Standard Outputs:</b>	Grading of Mubende stadium Inspected and Monitored.Grading of Mubende stadium Inspected and Monitored.	<b>Grading of Mubende stadium Inspected and Monitored.Grading of Mubende stadium Inspected and Monitored.</b>	<b>Construction projects monitored and Inspection carried out Commissioning of projects carried out.Construction projects monitored and Inspection carried out Commissioning of projects carried out.</b>	BOQs Prepared and Procurement process takes off.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.	Construction projects monitored and Inspection carried out Commissioning of projects carried out.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	54,994	41,246	50,000	16,667	16,667	16,667	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,994</b>	<b>41,246</b>	<b>50,000</b>	<b>16,667</b>	<b>16,667</b>	<b>16,667</b>	<b>0</b>
<b>Wage Rec't:</b>	8,675,668	6,506,751	9,769,842	2,442,460	2,442,460	2,442,460	2,442,460
<b>Non Wage Rec't:</b>	1,967,148	1,475,361	1,972,709	493,177	493,177	493,177	493,177
<b>Domestic Dev't:</b>	1,745,788	1,309,341	2,285,261	761,754	761,754	761,754	0
<b>External Financing:</b>	175,000	131,250	125,800	31,450	31,450	31,450	31,450
<b>Total For WorkPlan</b>	<b>12,563,604</b>	<b>9,422,703</b>	<b>14,153,612</b>	<b>3,728,841</b>	<b>3,728,841</b>	<b>3,728,841</b>	<b>2,967,088</b>

## Vote:541 Mubende District

**FY 2021/22**

### Sub-SubProgramme 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 District, Urban and Community Access Roads*

# Vote:541 Mubende District

FY 2021/22

## Output Class: Higher LG Services

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

<b>Non Standard Outputs:</b>	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid. Preparation of salary pay roll and allowance payment voucher, preparation of LPOs and goods received note.	<i>Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid. Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.</i>	<i>Staff salaries paid. Allowances, stationary and office supplies paid. Printer and cartridge paid. security and DRC allowances paid. Fuel for works supervision paid. Preparation of staff pay roll and allowances. payment voucher, security and DRC allowances. Securing of suppliers of statinary printer, cartridge and fuel for works supervision. Preparation of goods received notes, monitoring and evaluation</i>	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.	Salaries paid for 12 months in 4 quarters to works staff. Allowances for meetings, workshops and seminars paid and computer supplies and ICT services procured. Printing, stationary and photocopying services delivered. Travel inland, security guards services paid.
<b>Wage Rec't:</b>	147,062	110,296	<b>140,418</b>	35,105	35,105	35,105	35,105
<b>Non Wage Rec't:</b>	149,101	111,826	<b>135,004</b>	33,751	33,751	33,751	33,751
<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>296,163</b>	<b>222,122</b>	<b>275,422</b>	<b>68,855</b>	<b>68,855</b>	<b>68,855</b>	<b>68,855</b>

## Output Class: Lower Local Services

# Vote:541 Mubende District

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

No of bottle necks removed from CARs

*118Preparation of procurement requisition plan, preparation of BoQ, supervision, monitoring and evaluation.118km of community access roads in Bageza, Butoloogo,Kasamb ya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties maintained and in good condition.*

29.5118km of community access roads in Bageza, Butoloogo,Kasamb ya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.

29.5118km of community access roads in Bageza, Butoloogo,Kasamb ya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.

29.5118km of community access roads in Bageza, Butoloogo,Kasamb ya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.

29.5118km of community access roads in Bageza, Butoloogo,Kasamb ya, Kibalinga, Kigando, Kitenga, kiyuni, Madudu and Nabingoola Sub counties.

### Non Standard Outputs:

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

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

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

118km of community access roads maintained and in good motorable condition.

118km of community access roads maintained and in good motorable condition.

118km of community access roads maintained and in good motorable condition.

118km of community access roads maintained and in good motorable condition.

*Wage Rec't:* 0 0 0 0 0 0 0

*Non Wage Rec't:* 134,045 100,533 118,261 29,565 29,565 29,565 29,565

*Domestic Dev't:* 0 0 0 0 0 0 0

*External Financing:* 0 0 0 0 0 0 0

**Total For KeyOutput** 134,045 100,533 118,261 29,565 29,565 29,565 29,565

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

Length in Km of Urban unpaved roads periodically maintained

*0.5Bulonzi street 0.5kmBulonzi street 0.5km*

0.125Bulonzi street 0.5km

0.125Bulonzi street 0.5km

0.125Bulonzi street 0.5km

0.125Bulonzi street 0.5km

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Length in Km of Urban unpaved roads  
routinely maintained

<b>12.1Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5kmAshiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km</b>	3Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	3Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	3Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km	3Ashiraf - Kirokore 1.4km, Borehole - Gilman 0.8km, Rwakasore - Tojjo B 2km, Kayembe - Kifumbira 1km, Kazuuba 0.6km, Kisizire - Lwegura - Lwabijega 2.2km,Kasambya - Kimwanyi - Muyinayina link 0.8km, Ndeeba - Kiwamirembe 1.2km, Kizito - Silver Steps 0.6km, Mukongo - Kirokore 1.5km
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# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>	Roads in good condition and motorableSupervision, monitoring and evaluation.	<i>Roads in good condition and motorableRoads in good condition and motorable</i>	<i>well maintained and in good condition of the 12.1km routinely maintained roads and 0.5km periodically maintained road in Kasambya Town Council.Preparation of design, BoQ, procurement requisitions, supervision, monitoring and evaluation.</i>	well maintained and in good condition of the 10km road length in Kasambya Town Council.	well maintained and in good condition of the 10km road length in Kasambya Town Council.	well maintained and in good condition of the 10km road length in Kasambya Town Council.	well maintained and in good condition of the 10km road length in Kasambya Town Council.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	45,000	33,750	534,701	133,675	133,675	133,675	133,675
<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>45,000</b>	<b>33,750</b>	<b>534,701</b>	<b>133,675</b>	<b>133,675</b>	<b>133,675</b>	<b>133,675</b>

## Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0N/AN/A	0N/A	0N/A	0N/A	0N/A
Length in Km of District roads routinely maintained	306Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni,	46Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyegaramire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi.	93Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo. Kitenga - Lulongo, Ngabano- Butta	71Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego. Kachwampale - Katabalanga - Myaliro.	96Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Butta-kitta, Dyangoma - Bubanda, Kausenene - Nakasaga - Dyangoma,Kirume -Kiwuba, Kyamuguluma - Maujjo Kyabwire - Mugungulu, Lusallira - Kitalemwa - Kayinja, Kasagaba-

## Vote:541 Mubende District

**FY 2021/22**

*Kbalinga-kabowa,  
Kagavu-nabakazi,  
Muyinayina-  
lubimbiri,  
Nabingoola-kaijja,  
Nakawala-  
lubimbiri-  
kajumiro-kitego,  
Butta-kampanzi,  
Butawata-  
kattambogo,  
Kasolo-  
mugungulu-  
nabikakala,  
Kitenga-lulongo,  
Ngabano-butta,  
Kachwampale-  
kattabalanga-  
myaliro, Butta-  
kittaKyakasa-  
kashenyi,  
Namuwuguza-  
kyankwanzi  
boarder,  
Kanyegaramire-  
butengeza-  
lwengabi, Kazigwe-  
kampanzi,  
Kidongo-kasozzi,  
Kawula-kikoma,  
Kakenzi-  
kamwaza,Ngabano  
-kikoma,Butta-  
namuwuguza,  
Muzizi-kammondo,  
Kiyuni-kakigando,  
Muzizi-kiyuni,  
Kbalinga-kabowa,  
Kagavu-nabakazi,  
Muyinayina-  
lubimbiri,  
Nabingoola-kaijja,  
Nakawala-  
lubimbiri-  
kajumiro-kitego,  
Butta-kampanzi,  
Butawata-  
kattambogo,*

Kabirizi to  
Municipality,  
Butawata - Maujjo  
- Mugungulu



# Vote:541 Mubende District

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	<p><i>Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-katabalanga-myaliro, Butta-kitta</i></p>			
<p>No. of bridges maintained</p>	<p><i>6Kazigwe - Kampanzi, Kitenga - Lulongo, Ngabano - Butta, Kachwampale - Katabalanga - Myaliro, Butta - Kampanzi, Butawata - Katambogo all for bottleneck works.Kazigwe - Kampanzi, Kitenga - Lulongo, Ngabano - Butta, Kachwampale - Katabalanga - Myaliro, Butta - Kampanzi, Butawata - Katambogo all for bottleneck works.</i></p>	<p>2Kazigwe - Kampanzi, Kitenga - Lulongo.</p>	<p>2Ngabano - Butta</p>	<p>1Kachwampale - Katabalanga - Myaliro</p>
				<p>2Butta - Kampanzi, Butawata - Katambogo.</p>

# Vote:541 Mubende District

**FY 2021/22**

## Non Standard Outputs:

Roads well maintained and motorable.Preparation of procurement requisition, BoQs,supervision monitoring and evaluation.

**Roads well maintained and motorable.Roads well maintained and motorable.**

**306km of district roads done and well maintained and in good condition.Preparation of procurement requisition, Design, BoQs engaging suppliers and contractors, supervision, monitoring and evaluation.**

Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyearamire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta

Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyearamire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta

Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyearamire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta

Kyakasa-kashenyi, Namuwuguza-kyankwanzi boarder, Kanyearamire-butengeza-lwengabi, Kazigwe-kampanzi, Kidongo-kasozi, Kawula-kikoma, Kakenzi-kamwaza,Ngabano-kikoma,Butta-namuwuguza, Muzizi-kammondo, Kiyuni-kakigando, Muzizi-kiyuni, Kbalinga-kabowa, Kagavu-nabakazi, Muyinayina-lubimbiri, Nabingoola-kaijja, Nakawala-lubimbiri-kajumiro-kitego, Butta-kampanzi, Butawata-kattambogo, Kasolo-mugungulu-nabikakala, Kitenga-lulongo, Ngabano-butta, Kachwampale-kattabalanga-myaliro, Butta-kitta

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	392,455	294,341	325,017	81,254	81,254	81,254	81,254
<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>392,455</b>	<b>294,341</b>	<b>325,017</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>	<b>81,254</b>

# Vote:541 Mubende District

FY 2021/22

## Output Class: Capital Purchases

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

#### Non Standard Outputs:

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

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

**Vote:541 Mubende District**

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			-Katabalanga-Myaliro roads. And ordinary culvert installation on Kabajoki-mirambikasaasa-kinabira-kasambya road, Gwanika-Kyentule road, Kirume - Nabutungi Mugoloddr road and Ikula-Kiryamenvu road.					
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:	60,721	45,541	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,721	45,541	0	0	0	0	0	0

***Service Area: 82 District Engineering Services***

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**Output Class: Higher LG Services**

# Vote:541 Mubende District

**FY 2021/22**

## Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	Staff houses renovated and in good state.Preparation of procurement requiaition, preparation of BoQ and Procurement of a contractor	Staff houses renovated and in good state.Staff houses renovated and in good state.	Renovation of CAO,s Office,council and speaker chembers and minor repairs storeyed building done and in good condition.Preparati on of procurement requiaition, preparation of BoQ, Procurement of a contractor, supervision and monitoring	Renovation of CAO,s Office,council and speaker chembers, finance and storeyed building done and in good condition.	Renovation of CAO,s Office,council and speaker chembers, finance and storeyed building done and in good condition.	Renovation of CAO,s Office,council and speaker chembers, finance and storeyed building done and in good condition.	Renovation of CAO,s Office,council and speaker chembers, finance and storeyed building done and in good condition.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	35,040	26,280	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	55,000	18,333	18,333	18,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,040</b>	<b>26,280</b>	<b>55,000</b>	<b>18,333</b>	<b>18,333</b>	<b>18,333</b>	<b>0</b>

## Budget Output: 82 03Plant Maintenance

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566mSupply of tyres and provision of maintenance services by prequalified suppliers	<i>Availability of tyres for grader and wheel loader 20m, tyres for tippers 11m, Tyres for pickups and Nissan patrol 3.5m, Preventive maintenance for heavy equipment 6.25m and preventive maintenance trucks/pickup and motorcycles 5.552566m</i>	<i>Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done (URF). Repair of administration vehicles and IFMS generator (DDEG) done.Preparation of procurement requisition,Assessm ent of vehicles and heavy machines and preparation of maintenance schedules and requisitions.</i>	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done	Tyres for grader, tipprs, wheel loader, pickup, and Nissan patrol procured. Preventive maintenance of heavy equipments, trucks/pickups and motorcycle done
0	0	0	0	0	0	0
63,710	47,783	71,710	17,928	17,928	17,928	17,928
0	0	15,000	5,000	5,000	5,000	0
0	0	0	0	0	0	0
63,710	47,783	86,710	22,928	22,928	22,928	17,928

**Budget Output: 82 04Electrical Installations/Repairs**

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

			<i>Electricity rewired at the district head quarter and in good condition</i>	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition	Electricity rewired at the district head quarter and in good condition
			<i>Preparation of procurement plan, preparation of BOQ, acquisition of service provider, supervision, monitoring and evaluation.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	3,333	3,333	3,333	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>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>0</b>

## Output Class: Capital Purchases

# Vote:541 Mubende District

FY 2021/22

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

### Non Standard Outputs:

*Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good conditionPreparation of procurement requisition, Preparation of BOQs,aquisition of contractor, supervision and monitoring*

Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition

Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition

Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition

Installation of solar system at storeyed building, Administration building, Finance building, Medical and Education department done and in good condition

<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	85,814	28,605	28,605	28,605	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>85,814</b>	<b>28,605</b>	<b>28,605</b>	<b>28,605</b>	<b>0</b>

## Budget Output: 82 81Construction of public Buildings

No. of Public Buildings Constructed

*1BoQ preparation, securing contractor, supervision, monitoring and evaluation.Juvinile cells constructed and in good condition*

0.25Juvinile cells constructed and in good condition

0.25Juvinile cells constructed and in good condition

0.25Juvinile cells constructed and in good condition

0.25Juvinile cells constructed and in good condition



# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

	Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovatedBoQ preparation, securing contractor, supervision, monitoring and evaluation.	<i>Finance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovatedFinance Office and reroofing of mechanical section service bay renovated Contribution towards juvenile cells doneFinance Office and reroofing of mechanical section service bay renovated</i>	<i>Juvinile cells constructed and in good conditionBoQ preparation, securing contractor, supervision, monitoring and evaluation.</i>	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition	Juvinile cells constructed and in good condition
<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>	22,500	16,875	10,000	3,333	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,500</b>	<b>16,875</b>	<b>10,000</b>	<b>3,333</b>	<b>3,333</b>	<b>3,333</b>	<b>0</b>

**Budget Output: 82 82Rehabilitation of Public Buildings**

# Vote:541 Mubende District

FY 2021/22

No. of Public Buildings Rehabilitated			<i>1Preparation of procurement requisition, preparation of BOQ, acquisition of contractor, supervision, monitoring and evaluation.Rehabilitation of mechanical works yard mechanical workshop done and in good condition</i>	0.25Rehabilitation of mechanical works yard mechanical workshop done and in good	0.25Rehabilitation of mechanical works yard mechanical workshop done and in good	0.25Rehabilitation of mechanical works yard mechanical workshop done and in good	0.25Rehabilitation of mechanical works yard mechanical workshop done and in good
Non Standard Outputs:			<i>Rehabilitation of mechanical works yard mechanical workshop done and in good conditionPreparation of procurement requisition, preparation of BOQ, acquisition of contractor, supervision, monitoring and evaluation.</i>	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Rehabilitation of mechanical works yard mechanical workshop done and in good condition	Rehabilitation of mechanical works yard mechanical workshop done and in good condition
<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	90,000	30,000	30,000	30,000	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
<i>Wage Rec't:</i>	147,062	110,296	140,418	35,105	35,105	35,105	35,105
<i>Non Wage Rec't:</i>	819,351	614,513	1,184,693	296,173	296,173	296,173	296,173
<i>Domestic Dev't:</i>	83,221	62,416	265,814	88,605	88,605	88,605	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,049,634</b>	<b>787,225</b>	<b>1,590,925</b>	<b>419,883</b>	<b>419,883</b>	<b>419,883</b>	<b>331,278</b>

# Vote:541 Mubende District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	Staff paid and general operation costs done 1 computer procuredPaying water staff and carrying out general operation costs eg procurement of 1 computer laptop	<i>Staff paid and general operation costs done 1 computer procuredStaff paid and general operation costs done 1 computer procured</i>	<i>Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.payment of staff salaries, Payment of Utility bills, Maintenance of departmental Vehicles. Operationalizing water office</i>	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.	Water Staff salaries paid, Staff welfare paid, Water Bills and Electricity bills paid, operation and maintenance of Vehicles, Departmental Fuel paid.
<i>Wage Rec't:</i>	40,800	30,600	<b>61,358</b>	15,340	15,340	15,340	15,340
<i>Non Wage Rec't:</i>	68,921	51,691	<b>29,940</b>	7,485	7,485	7,485	7,485
<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>109,721</b>	<b>82,291</b>	<b>91,298</b>	<b>22,825</b>	<b>22,825</b>	<b>22,825</b>	<b>22,825</b>

*Budget Output: 81 02Supervision, monitoring and coordination*

## Vote:541 Mubende District

**FY 2021/22**

No. of supervision visits during and after construction	<i>4Report writing , discussion of reports to different forum, submission of reports to line minitries.supervision visits during and after construction</i>	1supervision visits during and after construction	1supervision visits during and after construction	1supervision visits during and after construction	1supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>4Minute writing and discussionsDistrict Water Supply and Sanitation Coordination Meetings</i>	District Water Supply and Sanitation Coordination Meetings	District Water Supply and Sanitation Coordination Meetings	District Water Supply and Sanitation Coordination Meetings	District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4Display of IPFs to notice boards and activities for implementation. Mandatory Public notices displayed with financial information (release and expenditure)</i>	Mandatory Public notices displayed with financial information (release and expenditure)	Mandatory Public notices displayed with financial information (release and expenditure)	Mandatory Public notices displayed with financial information (release and expenditure)	Mandatory Public notices displayed with financial information (release and expenditure)
No. of sources tested for water quality	<i>5050 Drop checks follow upsources tested for water quality</i>	sources tested for water quality	sources tested for water quality	sources tested for water quality	sources tested for water quality
No. of water points tested for quality	<i>50Drop checks follow upWater points to be tested for quality.</i>				

# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>	12 Monthly visits carried out to all the sub-counties in the District 50 number of water points tested12 Monthly visits to be carried out to all the sub-counties in the District 50 number of water points to be tested	<b>3 Monthly visits carried out to all the sub-counties in the District3 Monthly visits carried out to all the sub-counties in the District</b>	<b>Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and MonitoredSite appraisal, Launching, Commissioning, regular data collection, Inspections and Monitoring</b>	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored	Site appraised , projects Launched and Commissioned, regular data collection, Projects Supervised ,Inspected and Monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,404	26,553	16,075	4,019	4,019	4,019	4,019
<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>35,404</b>	<b>26,553</b>	<b>16,075</b>	<b>4,019</b>	<b>4,019</b>	<b>4,019</b>	<b>4,019</b>

## Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>4Conduction radio showsRadio talk shows to be conducted.</b>	Radio talk shows to be conducted.	1Radio talk shows to be conducted.	Radio talk shows to be conducted.	Radio talk shows to be conducted.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	N/A/N/A				
No. of water and Sanitation promotional events undertaken	<b>3sanitation day,cordination comitees to be conducted.water and Sanitation promotional events to be undertaken</b>	1water and Sanitation promotional	water and Sanitation promotional	water and Sanitation promotional	1water and Sanitation promotional

**Vote:541 Mubende District**

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No. of Water User Committee members trained			6060 selection of members, sensitizing and training. Water User Committee members to be trained	20Water User Committee members to be trained	10Water User Committee members to be trained	20Water User Committee members to be trained	10Water User Committee members to be trained
No. of water user committees formed.			2020 selection of members, senssitizing and establishment and training. water user committees to be formed.	5water user committees formed.	5water user committees formed.	5water user committees formed.	5water user committees formed.
Non Standard Outputs:	4 new water user committees formed4 new water user committees formed		Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized Post cost construction support, Replacement and retraining of water user committee, Follow up on O&M/Behavior Changes	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized	Post cost construction supported, water user committee members Replaced and retrained, &M/Behavior Changes Followed, communities sensitized
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	59,004	14,751	14,751	14,751	14,751
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	59,004	14,751	14,751	14,751	14,751

### Output Class: Capital Purchases

# Vote:541 Mubende District

FY 2021/22

## Budget Output: 81 72Administrative Capital

Non Standard Outputs:	10 old boreholes and 4 new boreholes supervised/monitored monitoring and supervising of drilling 4 new boreholes and 10 old boreholes	<i>10 old boreholes and 4 new boreholes supervised/monitored10 old boreholes and 4 new boreholes supervised/monitored</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	0	0	0	0	0	0

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

Non Standard Outputs:	old boreholes and new boreholes supervised/monitored old boreholes and new boreholes supervised/monitored	<i>old boreholes and new boreholes supervised/monitored old boreholes and new boreholes supervised/monitored</i>	<i>Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up.Community advocacy nd follow-ups and sensitization</i>	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up	Sanitation and Hygiene promoted, Preventive measures of sanitation and Hygiene. Behavior change and environmental issues followed up	Not Planned
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,498	8,623	19,802	6,601	6,601	6,601	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,498	8,623	19,802	6,601	6,601	6,601	0

## Budget Output: 81 80Construction of public latrines in RGCs

# Vote:541 Mubende District

# FY 2021/22

No. of public latrines in RGCs and public places			<b>2Monitoring and supervisionConst ruction of 2 public latrine Lubimbiri and Kyeza-Butoloogo</b>	1Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	Construction of 2 public latrine Lubimbiri and Kyeza-Butoloogo	Payment and Monitoring
<b>Non Standard Outputs:</b>	Constructed one public Drain-able pit latrine at Kigando.Construction of one Drain-able lined public latrine.	<b>Constructed one public Drain-able pit latrine at Kigando. Constructed one public Drain-able pit latrine at Kigando.</b>	<b>BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed BOQs preparation, Monitoring, Inspection, sensitization nd Hygiene education.</b>	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	BOQs prepared, Monitoring and Inspection done, Community sensitized and Hygiene education done. Construction of 2 Public Toilets Constructed	Not Planned
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	50,000	37,500	60,269	20,090	20,090	20,090	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>60,269</b>	<b>20,090</b>	<b>20,090</b>	<b>20,090</b>	<b>0</b>

## Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			<b>10Monitoring and supervisionKasam bya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1</b>	Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	Kasambya2, Kitenga2, Nabingoola1, Butoloogo2, Bagezza, Kibalinga Seed1	Monitoring
No. of deep boreholes rehabilitated			<b>10Monitoring and supervisionRehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1</b>	Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	4Rehabilitation of borehole Madudu2, Kiyuni2, Baezza1, Kitenga1, Kigando1, Kasambya1, Nabingoola1, Kibalinga1	Payment and monitoring



# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>	4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.Drilling of 4 new deep boreholes and rehabilitation of 10 old deep boreholes in various areas of the District	<i>4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.4 new deep borehole drilled and 10 old boreholes rehabilitated in various areas of the District.</i>	<i>BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.Preparation of BOQs, Advertising, Monitoring and Supervision and Post construction visits done.</i>	BOQs prepared, Advertisement, borehole supervised and monitored, Post construction done.	Borehole supervised and monitored, Post construction done.	Borehole supervised and monitored, Post construction done.	Not Planned
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	322,722	242,041	320,000	106,667	106,667	106,667	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>322,722</b>	<b>242,041</b>	<b>320,000</b>	<b>106,667</b>	<b>106,667</b>	<b>106,667</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<i>3Monitoring and supervision. payment of contractorsNo. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando</i>	No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	No. of piped water supply systems constructed; Kyeza-Butoloogo, Kalonga and Kigando	monitoring
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0N/AN/A	N/A	N/A	N/A	N/A

# Vote:541 Mubende District

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<b>Non Standard Outputs:</b>	1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised1 gravity flow scheme,1 motorized piped water system, and design of motorized water system were monitored and supervised	<i>1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised1 gravity flow scheme, 1 motorized piped water system, and design of i motorized water system were monitored and supervised</i>	<i>BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.Installation of Power and Solar</i>	BOQs prepared, Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation done.	Monitoring and Supervision done, Solar and Power installation 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>	461,060	345,795	575,261	191,754	191,754	191,754	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>461,060</b>	<b>345,795</b>	<b>575,261</b>	<b>191,754</b>	<b>191,754</b>	<b>191,754</b>	<b>0</b>
<i>Wage Rec't:</i>	40,800	30,600	61,358	15,340	15,340	15,340	15,340
<i>Non Wage Rec't:</i>	104,325	78,244	105,019	26,255	26,255	26,255	26,255
<i>Domestic Dev't:</i>	865,082	648,811	975,332	325,111	325,111	325,111	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,010,207</b>	<b>757,655</b>	<b>1,141,709</b>	<b>366,705</b>	<b>366,705</b>	<b>366,705</b>	<b>41,594</b>

# Vote:541 Mubende District

FY 2021/22

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

**Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion**

<b>Non Standard Outputs:</b>	staff salaries paid, department vehicle maintained,water bills, Television bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refundedpayment of staff salaries, maintenance of department vehicle, impurest for the staff, transport refund, payment of water bills, procurement of small office equipment and cleaning materials	<i>staff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refundedstaff salaries paid, department vehicle maintained,water bills paid, small office equipment and cleaning materials purchased, impurest paid and transport refunded</i>	<i>Staff salaries paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop and seminars conducted Payment of staff salaries, payment of utilities, welfare and conducting of stakeholders training in climate change and environmental management and procure small office equipment</i>	Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted	Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted	Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted	Staff salaries for all paid, Staff welfare catered for, Small office equipment purchased, Utilities paid, departmental activities monitored, departmental vehicle maintained and workshop, seminars and DENRC meetings conducted
<b>Wage Rec't:</b>	228,363	171,272	228,363	57,091	57,091	57,091	57,091
<b>Non Wage Rec't:</b>	11,164	8,373	21,360	5,340	5,340	5,340	5,340
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>243,527</b>	<b>182,645</b>	<b>249,723</b>	<b>62,431</b>	<b>62,431</b>	<b>62,431</b>	<b>62,431</b>

# Vote:541 Mubende District

FY 2021/22

## Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	85Maintenance of forest boundaries, Undertake silvicultural practices and establish a tree nursery shedForest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	85Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	85Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	85Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed	85Forest boundaries maintained, silvicultural practices carried out tree planting done and a tree nursery constructed
Number of people (Men and Women) participating in tree planting days	500Tree planting on major national and international ceremonies that fall within the rain seasonTree planting days celebrated	Tree planting days celebrated	Tree planting days celebrated	Tree planting days celebrated	Tree planting days celebrated

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty procurement of tree seedlings both exotic and indigenous to be supplied to the farmers for agro-forestry practices establishment of agro forestry demonstrations 100,000 seedlings generated for Distribution at Primary and Secondary Schools, Heath Centres and Sub-county land boundaries. This is a JARD recommendation.	<i>tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty tree seedlings procured and supplied to farmers 50 agro forestry demonstrations (5 per lower Local Government) done. tree seedlings distributed to primary and secondary schools, health centres and subcounty</i>	<i>Communities sensitized on Forestry conservation and Farmer managed natural regenerationParticipate in radio talk shows and community sensitizations</i>	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)	Communities Mobilized and sensitized on on the value of conservation of forests, tree planting and Farmer managed Natural Regeneration ( FMNR)
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,717	929	929	929
<b>Domestic Dev't:</b>	2,000	1,500	10,000	3,333	3,333	3,333
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>13,717</b>	<b>4,263</b>	<b>4,263</b>	<b>4,263</b>

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

## Vote:541 Mubende District

**FY 2021/22**

No. of Agro forestry Demonstrations	<b>50</b> <i>Training and establishing agroforestry demos in all the lower local governments</i>	50Agroforestry Demos established in the 13 lower local governments	50Agroforestry Demos established in the 13 lower local governments	50Agroforestry Demos established in the 13 lower local governments	50Agroforestry Demos established in the 13 lower local governments
No. of community members trained (Men and Women) in forestry management	<b>250</b> <i>Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings</i> <i>Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings</i>	Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted	Training farmers in sustainable forestry management, energy conservation and conversion technologies plus watershed management trainings conducted

# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>	Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.50 agro forestry demonstrations (5 per lower Local Government) done. Training and supporting private Tree nursery operators to be done. training of charcoal producers on energy saving technologies. Training of community members in forestry management	<i>Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.Private tree nurseries trained. Agro forestry demonstration done. Charcoal producers trained. Community members trained in forestry management.</i>	<i>1 Radio talk shows on forestry management conducted 1 Radio talk shows on forestry management conducted</i>	1 Radio talk shows on forestry management conducted	1 Radio talk shows on forestry management conducted	1 Radio talk shows on forestry management conducted	1 Radio talk shows on forestry management conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,134	850	1,000	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,134</b>	<b>850</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Budget Output: 83 05Forestry Regulation and Inspection**

# Vote:541 Mubende District

FY 2021/22

No. of monitoring and compliance surveys/inspections undertaken			50conducting patrols and compliance checks in all forest estates within the DistrictCompliance surveillance conducted in Local forest reserve, district plantations and community forest estates	50Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	50Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	50Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates	50Compliance surveillance conducted in Local forest reserve, district plantations and community forest estates
Non Standard Outputs:	Compliance surveillance done. local forest reserve boundaries maintained. maintenance of the local forest reserve Conducting compliance surveillance. Maintain the boundaries of the Local forest reserve and all plantations maintaining of the local forest reserve	Compliance surveillance done. local forest reserve boundaries maintained. Compliance surveillance done. local forest reserve boundaries maintained.	Radio talk shows conducted Participate in radio talk shows and community Barazas	1 Radio talk show conducted	1 Radio talk show conducted	1 Radio talk show conducted	1 Radio talk show conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,004	251	251	251	251
Domestic Dev't:	4,000	3,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	1,004	251	251	251	251

Budget Output: 83 06Community Training in Wetland management



Vote:541 Mubende District

FY 2021/22

No. of Water Shed Management Committees formulated	16Trainings shall be done, delineation of watersheds and management committees established Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	4Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	4Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	4Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.	4Training and formation of watershed management committees in 10 local governments and community trainings in 13 LLG conducted.
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# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identifiedcommunity sensitization in wetland management in all subcounties formulation of water shed management committees in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities carry out wetland inspections to identify hot spots	<i>Water shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identifiedWater shed management committees formulated in 10 LLGs. ( 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Butoloogo, 1 Kiyuni, 1 Kibalinga, Kasambya T/C) . 3 communities trained in wetland management in all subcounties wetland inspections done and hot spots identified</i>	<i>Radio talk shows conducted Prepare and participate in radio and community barazas</i>	1 Radio Program conducted	1 Radio Program conducted	1 Radio Program conducted	1 Radio Program conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0

# Vote:541 Mubende District

**FY 2021/22**

<i>Non Wage Rec't:</i>	8,982	6,736	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>8,982</b>	<b>6,736</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Area (Ha) of Wetlands demarcated and restored	<i>8Inspections, Issuance of improvement notices, law enforcement and installation of concrete pillars and trees along buffer zones of river banks and wetlands. Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.</i>	8Area (Ha) of Wetlands demarcated and restored	8Area (Ha) of Wetlands demarcated and restored	8Area (Ha) of Wetlands demarcated and restored	8Area (Ha) of Wetlands demarcated and restored
No. of Wetland Action Plans and regulations developed	<i>8Conducting trainings and technical backstopping in the formation of these wetland action plansWetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni,</i>	8Wetland Action Plans and regulations developed	8Wetland Action Plans and regulations developed	8Wetland Action Plans and regulations developed	8Wetland Action Plans and regulations developed

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done Carry out a wetland inventory and mapping Eviction of key degraded wetlands in urbanizing areas in municipality and kibalinga. demarcation of Nkuse, Muzizi and Kattabalanga	<i>Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done Nkuse, Muzizi and Kattabalanga wetlands boundaries demarcated. Key degraded Wetlands in urbanising areas in Municipality, Kibalinga, through negotiated evictions,. wetland inventory and mapping done</i>	<i>Restoration orders and notices issued to encroachersIssue restoration orders and improvement notices.</i>	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.	4 Restoration orders issued to encroachers, Wetland S/county Action Plans for: 1 Nabingoola, 1 Kigando, 1 Bagezza, 1 Kitenga, 1 Madudu, 1 kasambya, 1 Kiyuni, Issuing orders and notices and all other legal means to restore degraded parts of LLG wetlands. Planting concrete Pillars on Wetland degradation Hotspots.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,641	11,731	7,500	1,875	1,875	1,875
<i>Domestic Dev't:</i>	9,000	6,750	10,000	3,333	3,333	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,641</b>	<b>18,481</b>	<b>17,500</b>	<b>5,208</b>	<b>5,208</b>	<b>5,208</b>
						<b>1,875</b>

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

# Vote:541 Mubende District

FY 2021/22

No. of community women and men trained in ENR monitoring

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

10community women and men trained in ENR monitoring

10community women and men trained in ENR monitoring

5community women and men trained in ENR monitoring

5community women and men trained in ENR monitoring

## Non Standard Outputs:

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

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

Radio talk shows conducted Participate in radio talk shows

2 Radio talk shows conducted, Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.

2 Radio talk shows conducted, Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.

2 Radio talk shows conducted, Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.

2 Radio talk shows conducted, Training members of Higher Lower Environment Committees. LEC members Training on Environment Management and Environment Mainstreaming in all LLGs 3 people from the 10 LLGs carried out.

# Vote:541 Mubende District

FY 2021/22

Communication Plan consolidated. Training and mentoring of the District and the 13/year LLG Lower Environment Committees. Carrying out Community Environmental sensitizations in all sub counties promotion of Environment Education practices in primary and secondary schools. Consolidation of the Multi-sector District Climate Change Adaptation Plan with a Communication Plan.

*Change Adaptation Plan with a Communication Plan consolidated. Training and mentoring of the District and the 13/year LLG Lower Environment Committees carried out. Community Environmental sensitizations in all sub counties done. Environment Education projects for Schools through the promotion of Environment Education practices carried out. Multi-sector District Climate Change Adaptation Plan with a Communication Plan consolidated.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,762	3,571	2,000	500	500	500	500
<b>Domestic Dev't:</b>	6,000	4,500	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,762</b>	<b>8,071</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Vote:541 Mubende District

FY 2021/22

No. of monitoring and compliance surveys undertaken	10Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG.	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken	monitoring and compliance surveys undertaken
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# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed. Develop a waste management plan for town council of Kasambya and rural growth centers Screening of development project for environmental compliance. Develop the District state of environment report Protection of Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga.	<i>Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed. Key hilly and mountainous areas on Mubende Municipality, Butoloogo, Kitenga protected. District State of the Environment developed. Screening of development project for environmental compliance carried out. Waste management plan for kasambya and other developing centres developed.</i>	<i>Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done Review Environmental and social impact assessment reports and submitted to NEMA. screened development projects and develop Environmental and social management plans</i>	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG. Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG. Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG. Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done	Monitoring of Environmental law compliance Surveys in 10 LLG undertaken Undertaking monitoring of Environmental law compliance Surveys in 10 LLG. Environmental and social impact assessment reports reviewed, Development Projects screened and Environmental and social management plans done
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250
<b>Domestic Dev't:</b>	1,092	819	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0



# Vote:541 Mubende District

**FY 2021/22**

Total For KeyOutput	1,092	819	1,000	250	250	250	250
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**Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	2Training of area land committees and processing of land titles for 20 institutionsArea land committees trained and institutional land titles procured	2new land disputes settled	2new land disputes settled	2new land disputes settled	2new land disputes settled
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# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>		District institutional land titled. Community sensitized on Land Registration processes and Physical Planning. All Area Land Committee Members on land laws retrained. Office of computer for land registry Purchased More survey control points installed - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps Titling of District institutional land Community sensitization on Land Registration processes and Physical Planning. Training of all Area Land Committee Members on land laws. Purchase of office of computer for land registry Installing of more survey control points - Nabingoola,, Maddudu, Kiyuni, Butoloogo, to rectify over laps		<i>Area land committees trained Train area land committees, inspect surveys and process land titles for institutions</i>	3 Area land committees trained and 5 institutional land titles procured	4 Area land committees trained and 5 institutional land titles procured	3 Area land committees trained and 5 institutional land titles procured	3 Area land committees trained and 5 institutional land titles procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,131	1,598	2,484	621	621	621	621	621
<i>Domestic Dev't:</i>	3,000	2,250	80,000	26,667	26,667	26,667	26,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	5,131	3,848	82,484	27,288	27,288	27,288	621
Budget Output: 83 11Infrastruture Planning							

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FY 2021/22

## Non Standard Outputs:

	Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans. Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.	<i>Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans. Physical Planning committee field expeditions done. Physical planning development approvals done. Draft Physical Plans drawn. Conducting Physical Planning Committee field trips. Appraising Physical Planning Development Plans. Drafting Physical Development Plans.</i>	<i>1 Physical development plans developed, illegal developments inspected Design and develop physical development plans in sub counties.</i>	1 Physical development plans developed, illegal developments inspected	1 Physical development plans developed, illegal developments inspected	1 Physical development plans developed, illegal developments inspected	1 Physical development plans developed, illegal developments inspected
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>500</b>	125	125	125	125
<b>Domestic Dev't:</b>	8,303	6,228	<b>16,000</b>	5,333	5,333	5,333	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

## Vote:541 Mubende District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>8,303</b>	<b>6,228</b>	<b>16,500</b>	<b>5,458</b>	<b>5,458</b>	<b>5,458</b>	<b>125</b>
<i>Wage Rec't:</i>	228,363	171,272	228,363	57,091	57,091	57,091	57,091
<i>Non Wage Rec't:</i>	44,814	33,610	42,565	10,641	10,641	10,641	10,641
<i>Domestic Dev't:</i>	37,395	28,047	116,000	38,667	38,667	38,667	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>310,572</b>	<b>232,929</b>	<b>386,928</b>	<b>106,399</b>	<b>106,399</b>	<b>106,399</b>	<b>67,732</b>

# Vote:541 Mubende District

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>	8 pwds groups supported to start income generating projects 8 pwds groups supported to start income generating projects	<i>2 pwds groups supported to start income generating projects 2 pwds groups supported to start income generating projects</i>	<i>50 women gruops funded,16 parishes funded,8 pwds groups funded groups to funded apraised ,group sub county communities trained ,groups to be funded forwarded to the ministry</i>	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA,2 groups to be funded under pwds special grant and 15 groups funded under uwep	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA,2 groups to be funded under pwds special grant and 15 groups funded under uwep	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA,2 groups to be funded under pwds special grant and 15 groups funded under uwep	appraising groups and parishes to benefit from development programs 4 parishes to be funded under PCA,2 groups to be funded under pwds special grant and 5 groups funded under uwep
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	609,922	457,442	676,939	169,235	169,235	169,235	169,235
<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>609,922</b>	<b>457,442</b>	<b>676,939</b>	<b>169,235</b>	<b>169,235</b>	<b>169,235</b>	<b>169,235</b>

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

Non Standard Outputs:	public library equipment ,stationary and books procuredpublic library equipment ,stationary and books procured	<i>public library equipment ,stationary and books procuredpublic library equipment ,stationary and books procured</i>	<i>news papers procured,periodicals procuredtraining of sub county staff on operation</i>	88 copies of news papers procured and 20 books bought	88 copies of news papers procured and 20 books bought	88 copies of news papers procured and 20 books bought	88 copies of news papers procured and 20 books bought
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

Non Standard Outputs:	staff salaries paid and community development officers facilitated to carry out community development activities,staff salaries paid and community development officers facilitated to carry out community development activities	<i>staff salaries paid and community development officers facilitated to carry out community development activities,staff salaries paid and community development officers facilitated to carry out community development activities,</i>	<i>community development workers facilitated ,community development workers supervised training of community development workers,conducting fileld visits</i>	18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments	18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments	18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments	18 community development pfficers facilitated to conduct activities ,monitoring of community development activites in 18 lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,952	5,214	11,135	2,784	2,784	2,784	2,784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,952</b>	<b>5,214</b>	<b>11,135</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>	<b>2,784</b>

## Budget Output: 81 05Adult Learning

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<b>Non Standard Outputs:</b>	two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired	<i>two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to conduct day running activities,monitoring of 30 FAL centers done,monitoring fuel supplied ,department vehicle repaired</i>	<i>two FAL review meetings conducted, 20 FAL instructors trained,FAL centres facilitated to community sesitisation trainings conducted,monitoring of Fal centres</i>	one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained	,monitoring of FAL activities at sub county level, 5 FAL instructors trained	,monitoring of FAL activities at sub county level, 5 FAL instructors trained	one quarterly review meeting ,monitoring of FAL activities at sub county level, 5 FAL instructors trained
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,237	10,678	14,237	3,559	3,559	3,559	3,559
<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>14,237</b>	<b>10,678</b>	<b>14,237</b>	<b>3,559</b>	<b>3,559</b>	<b>3,559</b>	<b>3,559</b>

### Budget Output: 81 06Support to Public Libraries

<b>Non Standard Outputs:</b>			<i>books procured ,news papers procuredcommunity trainings</i>	20 books procured and 88 newspapers procured	20 books procured and 88 newspapers procured	20 books procured and 88 newspapers procured	20 books procured and 88 newspapers procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,700	675	675	675	675



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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>2,700</b>	<b>675</b>	<b>675</b>	<b>675</b>	<b>675</b>

## Budget Output: 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	gender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county levelgender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county levelgender mainstreaming training for technical staff, political leaders, and community gender sensitization dialogues at sub county level	<i>1 gender mainstraming dialogue in madudu sub county ,anergy saving training to youth and womwn in kibalinga1 staff training on gender responsiveness off all community development officers</i>	<i>10 genda main streeming workshops conducted community sensitisation training</i>	5 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted	5 gender mainstreaming workshopd conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	8,000	6,000	15,000	3,750	3,750	3,750	3,750
<b>Budget Output: 81 08Children and Youth Services</b>							
<b>Non Standard Outputs:</b>	20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities 20 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	10 cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities 10cases of probation conducted,construction of the reception led,counselling,prosecution and tracing of centre ,monitoring of cdos activities	150 cases of probation conducted,50 home visits conductedhome visits ,community dialogues conducted	30 cases handled and 15 home visits conducted	30 cases handled and 15 home visits conducted	50 cases handled and 15 home visits conducted	30 cases handled and 15 home visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,034	775	1,034	259	259	259	259
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,034</b>	<b>775</b>	<b>1,034</b>	<b>259</b>	<b>259</b>	<b>259</b>	<b>259</b>
<b>Budget Output: 81 09Support to Youth Councils</b>							

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebration conducted,3 youth leaders facilitated to attend national youth day cerebration,section stationary procured,youth leaders facilitated to monitor youth projects in the district2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebration conducted,3 youth leaders facilitated to attend national youth day cerebration,section stationary procured,youth leaders facilitated to monitor youth projects in the district	<i>2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebration conducted,3 youth leaders facilitated to attend national youth day cerebration,section stationary procured,youth leaders facilitated to monitor youth projects in the district</i>	<i>2 youth executive meetings conducted,1 district council meeting conducted,1 district youth day cerebration conducted,3 youth leaders facilitated to attend national youth day cerebration,section stationary procured,youth leaders facilitated to monitor youth projects in the districtyouth meetings ,youthday cerebration conducted ,monitoring</i>	one district youth day cerebration conducted ,one district youth council meeting conducted,one youth executive meeting conducted, youth executive meeting conducted, youth leaders facilitated to attend youth day cerebrations national	,one district youth council meeting conducted,one youth executive meeting conducted,	,one district youth council meeting conducted,one youth executive meeting conducted,	,one district youth council meeting conducted,one youth executive meeting conducted,
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,351	6,263	8,351	2,088	2,088	2,088	2,088
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,351</b>	<b>6,263</b>	<b>8,351</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>

*Budget Output: 81 10Support to Disabled and the Elderly*

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	<i>2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.</i>	<i>2 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.meetings,monitoring and follow up on SAGE payment</i>	1 elderly and pwds council meeting conducted,pwds and elderly council leaders facilitated to attend national cerebrations,pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	1 elderly and disability council executive meetings conducted pwds groups to benefit from special selected,monitoring ogf DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.	monitoring pwds and elderly persons projects in the district DAGE programe,stationary n of pwds and elderly council chairperson,support to disability and elderly councils at sub county level.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,499	5,624	7,499	1,875	1,875	1,875	1,875
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,499</b>	<b>5,624</b>	<b>7,499</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

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## Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered 1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered	<i>1 meeting with traditional herbalist conducted,2 cultural cites visited,20 traditional herbalist registered</i>	<i>4 culture visists conducted, one meeting with culture leaders conducted culture site visits done ,meeting held</i>	1 culture visits conducted, one meeting with culture leaders conducted	1 culture visits conducted, one meeting with culture leaders conducted	1 culture visits conducted, one meeting with culture leaders conducted	1 culture visits conducted, one meeting with culture leaders conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	345	258	1,600	400	400	400	400
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>345</b>	<b>258</b>	<b>1,600</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

## Budget Output: 81 12 Work based inspections

Non Standard Outputs:	10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and tracking 10 work cites inspected,10 work places helped to register ,1 training of cdos in labour case management and trackin	<i>4 work cites inspected3 work places helped to register ,1 training of cdos in labour case management and tracking 2 work cites inspected,1 work places helped to register ,1 training of cdos in labour case management and tracking</i>	<i>10 workerplaces inspected ,2 meeting with employeers conducted field visits ,workshops</i>	10 worker places inspected ,2 meeting with employers conducted	10 worker places inspected ,2 meeting with employers conducted	10 worker places inspected ,2 meeting with employers conducted	10 worker places inspected ,2 meeting with employers conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	3,000	750	750	750	750
<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>1,000</b>	<b>750</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

### *Budget Output: 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted 20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted	<i>20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted 20 labour related cases handled,dissemination of labour related laws to community development officers conducted ,20 work place visits conducted</i>	<i>30 labour dispute cases handled case meetings ,workplace visits</i>	30 labour dispute cases handled	30 labour dispute cases handled	30 labour dispute cases handled	30 labour dispute cases handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,220	1,665	2,220	555	555	555	555
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,220</b>	<b>1,665</b>	<b>2,220</b>	<b>555</b>	<b>555</b>	<b>555</b>	<b>555</b>

### *Budget Output: 81 14Representation on Women's Councils*

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### Non Standard Outputs:

1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities 1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities	<i>1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities 1 district womens council meeting conducted,4 executive meetings conducted,facilitati on to the chairperson women council done,support supervision and monitoring of women development activities</i>	<i>2 district women councils conducted,4 executive meetings held,4 field visits conductedmeetings , field work visist</i>	1district women councils conducted,1 executive meetings held,1 field visits conducted	1 executive meetings held,1 field visits conducted	1 executive meetings held,1field visits conducted and one district day cerebation conducted , women council leaders facilitated to attend womens day cerebation nantional	1 executive meetings held,1 field visits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,351	6,263	8,351	2,088	2,088	2,088
<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>8,351</b>	<b>6,263</b>	<b>8,351</b>	<b>2,088</b>	<b>2,088</b>	<b>2,088</b>

### Budget Output: 81 16Social Rehabilitation Services

### Non Standard Outputs:

		<i>12 persons with disability assisted ,one ngo meeting conducted field visit,one workshop meeting</i>	3 pwds assisted	3 pwds assisted	3 pwds assisted ,one NGO family meeting conducted	3 pwds assisted
<b>Wage Rec't:</b>	0	0	0	0	0	0

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<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>

## Budget Output: 81 17Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>	2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained, 2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study	<i>2 stake holders monitoring of development programs conducted,200 probation cases handled,50 juvenile cases handled ,one councilors study trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,</i>	<i>2 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted meetings ,field visits ,cordination activities</i>	1 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	1 department meetings conducted ,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted	,two support staffs facilitated,electricity bills paid,stationary procured,sub county cordination activities cinducted
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	trip conducted ,day of the african child cerebration conducted , 2 support staff facilitated with lunch and transport,payment of electricity and water bills ,4 department review meetings and 2 SOVCC meetings conducted, support towards death done,small office equipments and consumables procured, 1 department vehicle serviced and maintained,						
<b>Wage Rec't:</b>	123,863	92,897	<b>160,000</b>	40,000	40,000	40,000	40,000
<b>Non Wage Rec't:</b>	17,309	12,982	<b>105,712</b>	26,428	26,428	26,428	26,428
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>107,300</b>	26,825	26,825	26,825	26,825
<b>Total For KeyOutput</b>	<b>141,172</b>	<b>105,879</b>	<b>373,012</b>	<b>93,253</b>	<b>93,253</b>	<b>93,253</b>	<b>93,253</b>
<b>Wage Rec't:</b>	123,863	92,897	<b>160,000</b>	40,000	40,000	40,000	40,000
<b>Non Wage Rec't:</b>	687,219	515,415	<b>863,777</b>	215,944	215,944	215,944	215,944
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>107,300</b>	26,825	26,825	26,825	26,825
<b>Total For WorkPlan</b>	<b>811,082</b>	<b>608,312</b>	<b>1,131,077</b>	<b>282,769</b>	<b>282,769</b>	<b>282,769</b>	<b>282,769</b>

## Vote:541 Mubende District

**FY 2021/22**

### Sub-SubProgramme 10 Planning

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

# Vote:541 Mubende District

FY 2021/22

## Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activitiesStaff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Staff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activitiesStaff salaries paid,routine office activities fundedPayment of staff salaries, funding of routine office activities	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings heldPayment of staff salaries, Producing of reports and minutes.	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held	Planning department staff salaries paid, Departmental Fuel Paid, Staff welfare paid, National Workshops, meetings and celebrations attended, Consultations to line ministries done.Planning and budgeting Technical guidance provided to stakeholders, IPFs and Quarterly releases disseminated, Departmental Vehicle Repaired. Budget Desk Meetings held
Wage Rec't:	23,727	17,795	58,800	14,700	14,700	14,700	14,700
Non Wage Rec't:	10,167	7,625	24,522	5,880	5,880	5,880	6,880
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	33,894	25,421	83,322	20,580	20,580	20,580	21,580

## Budget Output: 83 02District Planning

# Vote:541 Mubende District

**FY 2021/22**

**Non Standard Outputs:**

DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved, reports, workplan, produced	<i>DTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approvedDTPC minutes produced and discussed and approved</i>	<i>Discussion of BFP, Draft workplan, Final Workplan for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC</i>	Discussion of BFP for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Draft workplan for FY 2022-2022 for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC	Final Workplan for FY 2022-2022 and Quarterly reports for FY 2021-2022, Disseminating IPFs and Releases to DTPC
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,600	7,950	15,441	3,860	3,860	3,860
<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>10,600</b>	<b>7,950</b>	<b>15,441</b>	<b>3,860</b>	<b>3,860</b>	<b>3,860</b>

**Budget Output: 83 03Statistical data collection**

**Non Standard Outputs:**

Strategic plan for statistics reviewed.Reviewin g the strategic plan for statisticsStrategic plan for statistics reviewed.Reviewin g the strategic plan for statistics	<i>Strategic plan for statistics reviewed.Reviewin g the strategic plan for statisticsStrategic plan for statistics reviewed.Reviewin g the strategic plan for statistics</i>	<i>Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.producin g reports and Submission to UBOS</i>	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.	Updating statistical Abstract, Development of LGSPS. Holding Statistical Committee meetings, Appointing Statistical Committee members.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,185	6,139	2,000	500	500	500
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:541 Mubende District

FY 2021/22

Total For KeyOutput		8,185	6,139	2,000	500	500	500	500
<b>Budget Output: 83 04Demographic data collection</b>								
Non Standard Outputs:	Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment	<i>Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment</i>	<i>Updating Population figures, Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,Producing reports</i>	Updating Population figures, Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,	Updating Population figures, Administrative Units, Disseminating population parameters and dividends, Preparing for Population Census,
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	3,500	2,625	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>3,500</b>	<b>2,625</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Budget Output: 83 05Project Formulation</b>								

# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

BOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management mentored.BQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project managementBOQs and Drawings prepared, technical supervision of projects facilitated, stakeholders in project management	<i>Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment.Population Action Plan reviewed, Lobby for ICPD commitment</i>	<i>Disseminating BFP IPFS, attending LLGs budget Conference for FY 2022-2023, Attending National Budget Conference for FY 2022-2023, District Budget Conference Held for FY 2022-2023Producing reports and Minutes.</i>	Disseminating BFP IPFS, Attending National Budget Conference for FY 2022-2023	Attending LLGs budget Conference for FY 2022-2023, Attending National Budget Conference for FY 2022-2023, District Budget Conference Held for FY 2022-2023	Site Appraisal of Development priorities for FY 2022-2023.	Discussion Of Final IPFs and Final Workplan
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,532	10,149	9,000	2,250	2,250	2,250
<i>Domestic Dev't:</i>	10,605	7,954	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,137</b>	<b>18,103</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Budget Output: 83 06Development Planning**

# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>	District Development Plan Reviewed.Reviewing the District Development Plan.District Development Plan Reviewed.Reviewing the District Development Plan.	<i>District Development Plan Reviewed.Reviewing the District Development Plan.District Development Plan Reviewed.Reviewing the District Development Plan.</i>	<i>Annual Workplan for FY 2022-2023 developed, DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed, Data Collection, Analysis and Dissemination done. Annual Work plan submitted to Council for ApprovalProducing reports and Minutes</i>	Annual Workplan for FY 2022-2023 developed	Data Collection, Analysis and Dissemination done.	DDPIII for FY 2020-2025 reviewed, LLGS SPS III Reviewed,	Annual Work plan submitted to Council for Approval
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	8,000	2,000	2,000	2,000	2,000
<b>Domestic Dev't:</b>	7,000	5,250	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Budget Output: 83 07Management Information Systems

<b>Non Standard Outputs:</b>	Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboardsExecutive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards	<i>Executive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboardsExecutive Chairs, Laptops, Printers, and office cupboards procuredProcurement of Executive Chairs, Laptops, Printers, and office cupboards</i>	<i>Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procuredProcessing requisitions and acknowledge deliveries</i>	Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Office Curtains procured, Office Carpets Procured, 1 Laptop procured, Filling cabins procured, Executive Office tables and Chairs procured and Internet router procured	Not Planned
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0

## Vote:541 Mubende District

**FY 2021/22**

<i>Domestic Dev't:</i>	21,194	15,895	42,936	14,312	14,312	14,312	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,194</b>	<b>16,645</b>	<b>42,936</b>	<b>14,312</b>	<b>14,312</b>	<b>14,312</b>	<b>0</b>

*Budget Output: 83 08Operational Planning*



# Vote:541 Mubende District

FY 2021/22

## Non Standard Outputs:

BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reportsBFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports	<i>BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports prepared and submitted to line ministries.Preparing BFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reportsBFP, Draft annual workplan, performance contract form B Quarterly PBS reports and DDEG quarterly reports</i>	<i>DDEG and PBS 4 Quarterly reports produced, DDEG andPBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG andPBS Draft Workplans, Budgets, Enrollment, Staff lists, procurement plan and Assets registers, Political Leaders, Pensionlist and LLG Budgets prepared and submitted to Line Ministries, DDEG andPBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process.BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.preparing Reports and Workplans</i>	1 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process.BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.	1 DDEG and PBS Quarterly reports produced, DDEG and PBS BFP for FY 2022-2022 produced and Submitted to Line Ministries, DDEG, HLG and LLGs mentored in planning and Budgeting Process.BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.	1 DDEG and PBS Quarterly reports produced, HLG and LLGs mentored in planning and Budgeting Process.BOQs preparation Facilitated, DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.	1 DDEG and PBS Quarterly reports produced, PBS final Workplan and Budget for FY 2022-2023 produced and Submitted to Line Ministries. HLG and LLGs mentored in planning and Budgeting Process. DDEG value for money internal Audit facilitated, DDEG projects Evaluation process facilitated.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	22,333	16,750	20,000	5,000	5,000	5,000

# Vote:541 Mubende District

FY 2021/22

<i>Domestic Dev't:</i>	3,600	2,700	42,936	14,312	14,312	14,312	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,933</b>	<b>19,450</b>	<b>62,936</b>	<b>19,312</b>	<b>19,312</b>	<b>19,312</b>	<b>5,000</b>

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

<b>Non Standard Outputs:</b>	Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring CarriedInternal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried	<i>Internal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring CarriedInternal Assessment Quarterly, PAF Monitoring and Quarterly DDEG Monitoring Carried</i>	<i>DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.Pro ducing and Discussing reports at all levels.</i>	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.	DDEG and Joint Political and Technical Monitoring Done, Internal Assessment done, Mock Assessment done, National Assessment Exercise coordinated, LLGS Mentoring done, DDEG projects Appraised,Launched and Commissioned.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,493	11,620	13,493	3,373	3,373	3,373	3,373
<i>Domestic Dev't:</i>	21,000	15,750	42,936	14,312	14,312	14,312	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,493</b>	<b>27,370</b>	<b>56,429</b>	<b>17,685</b>	<b>17,685</b>	<b>17,685</b>	<b>3,373</b>
<i>Wage Rec't:</i>	23,727	17,795	58,800	14,700	14,700	14,700	14,700
<i>Non Wage Rec't:</i>	91,811	68,858	94,455	23,364	23,364	23,364	24,364
<i>Domestic Dev't:</i>	63,399	47,549	128,809	42,936	42,936	42,936	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>178,937</b>	<b>134,203</b>	<b>282,065</b>	<b>81,000</b>	<b>81,000</b>	<b>81,000</b>	<b>39,064</b>

# Vote:541 Mubende District

FY 2021/22

## Sub-SubProgramme 11 Internal Audit

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done & staff welfare catered forPayment of staff salaries, procurement of small office equipment & payment of transport & lunch allowance to support staff	<i>Salaries of 2 audit staffs will be paid, procurement of small office equipment will be done &amp; staff welfare catered forSalaries of 2 audit staffs will be paid, procurement of small office equipment will be done &amp; staff welfare catered for</i>	<i>Salaries for staff paid. staff welfare paid, operationalization of the Audit UnitPayment of staff salaries. Compiling &amp; submitting quarterly audit reports. Conducting special audits.</i>	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit	Salaries for staff paid. staff welfare paid, operationalization of the Audit Unit
<b>Wage Rec't:</b>	26,503	19,877	27,360	6,840	6,840	6,840	6,840
<b>Non Wage Rec't:</b>	2,160	1,620	2,160	540	540	540	540
<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>28,663</b>	<b>21,497</b>	<b>29,520</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>

**Budget Output: 82 02Internal Audit**

<b>Non Standard Outputs:</b>	Audit inspections of UPE & USE schools, 9 sub counties & 2 counties, water sources, feeder	<i>Audit inspections of UPE &amp; USE schools, 9 sub counties &amp; 2 counties, water sources, feeder</i>	<i>Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit</i>	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit	Financial Audits, Human resource Audits, handovers and takeovers , special audits, 4 quarterly Audit
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# Vote:541 Mubende District

FY 2021/22

roads, health units, YLP & UWEP programmes, DDEG, SFG & PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs & maintenance of computers, vehicle, cycles & other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying & binding services done. Workshops & seminars will be attended. Inspect UPE & USE schools, sub counties, counties, health units, water sources, feeder roads, DDEG, PMG, YLP, UWEP, & SFG activities. Witness handovers of staffs, carry out special audits, procurement audits, stores; & human resource audit. Procure fuel & cater for stationery & photocopying services. Maintain vehicle, cycles, computers & others. Attend workshops & seminars & verify supplies	<i>roads, health units, YLP &amp; UWEP programmes, DDEG, SFG &amp; PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs &amp; maintenance of computers, vehicle, cycles &amp; other equipment done. Stores audit done. Procurement of fuel, stationery, photocopying &amp; binding services done. Workshops &amp; seminars will be attended. Audit inspections of UPE &amp; USE schools, 9 sub counties &amp; 2 counties, water sources, feeder roads, health units, YLP &amp; UWEP programmes, DDEG, SFG &amp; PMG activities carried out. Handovers of staff witnessed. Special, human resource 7 procurement audits carried out. Repairs &amp; maintenance of computers, vehicle, cycles &amp; other equipment done. Stores audit done. Procurement of fuel, stationery,</i>	<i>reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP, Draft and final workplan and budget prepared and submitted to planning department Production of quarterly reports and submission to line ministries.</i>	reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done.	reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. BFP prepared and submitted to planning department	reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. Draft workplan prepared and submitted to planning department	reports submitted, all Government Institutions audits done, Audit inspection of Feeder roads done. Final workplan and budget prepared and submitted to planning department
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# Vote:541 Mubende District

**FY 2021/22**

			<i>photocopying &amp; binding services done. Workshops &amp; seminars will be attended</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	14,844	11,133	<i>16,828</i>	4,207	4,207	4,207	4,207
<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>14,844</b>	<b>11,133</b>	<b>16,828</b>	<b>4,207</b>	<b>4,207</b>	<b>4,207</b>	<b>4,207</b>
<i>Wage Rec't:</i>	26,503	19,877	<i>27,360</i>	6,840	6,840	6,840	6,840
<i>Non Wage Rec't:</i>	17,004	12,753	<i>18,988</i>	4,747	4,747	4,747	4,747
<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 WorkPlan</b>	<b>43,507</b>	<b>32,630</b>	<b>46,348</b>	<b>11,587</b>	<b>11,587</b>	<b>11,587</b>	<b>11,587</b>

# Vote:541 Mubende District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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*Service Area: 83 Commercial Services*

**Output Class: Higher LG Services**

*Budget Output: 83 01Trade Development and Promotion Services*

#### Non Standard Outputs:

4Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license4Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license	<i>Radio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade licenseRadio talk shows conducted,4 trade sensitization meetings conducted,500 businesses inspected for compliance,Busines ses issued with trade license</i>	<i>traders trained on quality standard, provision of market information, stakeholders trained on trade mandates and LED concept, stationary and motor cycle maintainedtraining trades on quality standards, market information, dessieminated, stake holder trained on trade mandates and LED concept, office stationary purchased and motor cycle maintained</i>	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle	train traders on quality standard, provide market information, train stakeholders on trade mandates and LED concept, and mainntain the department motor cycle
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<b>Wage Rec't:</b>	18,544	13,908	29,615	7,404	7,404	7,404	7,404
<b>Non Wage Rec't:</b>	8,412	6,309	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>26,956</b>	<b>20,217</b>	<b>35,615</b>	<b>8,904</b>	<b>8,904</b>	<b>8,904</b>	<b>8,904</b>

*Budget Output: 83 02Enterprise Development Services*

# Vote:541 Mubende District

FY 2021/22

<b>Non Standard Outputs:</b>	businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted	<i>businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted businesses linked to UNBS for quality products and standards businesses assisted for registration Radio a awareness conducted</i>	<i>SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified Training SMES in fanancial management, sensitizing industrialist on quality,assurance, regulation and standards</i>	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified	SMES trained in financial management, Industrialist sensitized on quality assurance,regulation and standards, Value addition facilities identified
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,316	3,237	8,064	2,016	2,016	2,016	2,016
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,316</b>	<b>3,237</b>	<b>8,064</b>	<b>2,016</b>	<b>2,016</b>	<b>2,016</b>	<b>2,016</b>

## Budget Output: 83 03Market Linkage Services

<b>Non Standard Outputs:</b>	Reports on market information disseminated Disseminating market information report Reports on market information disseminated Disseminating market information report	<i>Reports on market information disseminated Disseminating market information report Reports on market information disseminated Disseminating market information report</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,565	1,173	0	0	0	0	0
<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>1,565</b>	<b>1,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	cooperative societies supervised supervising ofcooperativescoop erative societies supervised supervising ofcooperatives	<i>cooperative societies supervised supervising ofcooperativescoop erative societies supervised supervising ofcooperatives</i>	<i>data collected on cooperatives, communities sensitized to utilized the developed hub, participating in cooperative week, computer maintainedCollectin g data on cooperatives, sensitizing communities to utilize the industrial hub, participating in the cooperative week, computer mantainance</i>	Data collection on coperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week	Data collection on cooperatives, sensitizing communities to utilise the developed hub, participating in cooperative week
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,256	4,692	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,256</b>	<b>4,692</b>	<b>5,500</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>	<b>1,375</b>

## Budget Output: 83 05Tourism Promotional Services



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<b>Non Standard Outputs:</b>	profiling of hospitality facilities mainstreaming of tourism activities in District development plan tourism promotion activities mainstreamed	<i>profiling of hospitality facilities mainstreaming of tourism activities in District development plan</i>	<i>UMEME bills paid, office maintained, one day training organised</i>	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised	UMEME bills paid, office maintained, one day training organised
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,900	2,925	4,027	1,007	1,007	1,007	1,007
<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>3,900</b>	<b>2,925</b>	<b>4,027</b>	<b>1,007</b>	<b>1,007</b>	<b>1,007</b>	<b>1,007</b>

**Budget Output: 83 06Industrial Development Services**

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<b>Non Standard Outputs:</b>	opportunities identified for industrial development producer groups identified for collective marketing value addition facilities profiled nature of value addition support existing and needed opportunities identified for industrial development producer groups identified for collective marketing	<i>opportunities identified for industrial development producer groups identified for collective marketing opportunities identified for industrial development producer groups identified for collective marketing</i>	<i>farmers exhibition organized, industrialist trained on environmental issues organising farmers exhibition, training industrialist on environmental issues</i>	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues	farmers exhibition organized, industrialist trained on environmental issues
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,065	1,548	2,936	734	734	734	734
<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>2,065</b>	<b>1,548</b>	<b>2,936</b>	<b>734</b>	<b>734</b>	<b>734</b>	<b>734</b>
<b>Wage Rec't:</b>	18,544	13,908	29,615	7,404	7,404	7,404	7,404
<b>Non Wage Rec't:</b>	26,513	19,885	26,527	6,632	6,632	6,632	6,632
<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 WorkPlan</b>	<b>45,057</b>	<b>33,793</b>	<b>56,142</b>	<b>14,036</b>	<b>14,036</b>	<b>14,036</b>	<b>14,036</b>

N/A

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**FY 2021/22**

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