

Vote:786 Mubende Municipal Council

FY 2021/22

Foreword

Following the issuance of the Second Budget Call Circular and the Final IPF as appropriated by Parliament of the Republic of Uganda, and the guidance therein enshrined, the Municipal Council has prepared these Final Estimates, workplan and Contract form B, in line with those stated guidance's. During this communication, the Program Based Budgeting (PBB) structure was revised in context of program implementation under the NDP III and guidelines disseminated.

The Local Government Act Cap 243, empowers Local Governments as planning Entities. This mandate is hereby exercised through the preparation of this document that spells out the development ambitions of the Council in the next financial year 2021 / 2022. Uganda has adopted the use of the Program Approach system as a step towards long term result planning and budgeting. The Council has prepared this Final Budget in line with the National Development Plan and strategy.

The Council is being guided by the Municipal Vision "Mubende community transformed as an agro-industrial hub, tourism and education Centre by the year 2040" the Theme as "Infrastructural Development to propel industrialization, job and wealth creation for inclusive growth" and the Mission "Identification of the opportunities and removal of barriers to facilitate individuals, organizations and inter-state agencies in achieving their ambitions within a long term sustainable National Development framework" and the overall Goal as "Increased household incomes and improved quality of life."

The budget strategy for the fiscal year 2021 / 2022 is premised in the eighteen (18) growth and development programs of the National Development Plan III under the theme "sustainable industrialization for inclusive growth employment and wealth creation.

During this tenure of Planning the Council will put emphasis on;

- i. Infrastructure Development: For the FY 2021 /2022; Mubende Municipal Council will put much emphasis in developing its infrastructure. The road network will be put at the forefront due to its multiplier effect in stimulating growth and investments. The existing roads will be maintained, new ones opened in the Urban – Rural peripherals. Lubanga road, Kabalega and second link road constructions will be carried out. Central market construction and the taxi park will also be done as well as greening of the town.
- ii. Revenue Mobilization and Enhancement: The council has carried out automation of local revenues and developed taxi registers. Update of the taxi registers, administration and revenue mobilization will be put at a fore front. The Council has also approved the new charging policy and to be implemented across all Divisions, and intended to generate revenue to foster this infant municipality to a matching development. Emphasis will be put on strengthening the revenue collection modalities and methodologies to meet the development aspirations
- iii. Health and Sanitation: The Municipal Council has put emphasis on keeping a live and health population through provision of both preventive and curative services to its populace. The Council has planned to upgrade Mubende Town Council HC II - Lwabagabo to HC III status as a national policy of at least a HC III per Division. Other national programs will still be undertaken and these include Malaria control, HIV and AIDS control, among others. Town cleaning and solid and liquid waste management is at the fore front of uplifting the beauty of our town. This FY, emphasis will be put on routine town cleaning and proper Domestic solid waste management. Mubende is among the Districts with a high HIV and AIDS prevalence rate at 11.5% above the national average of 7.3%. This puts our population at more risk of contracting the disease and lower productivity as well as increasing orphanage rates and crime rates in the area. As a Municipal Council, we have so far no any partner to support us in combating this likely increasing scourge, I thus appeal to all Humanitarian organizations for support in curbing down the HIV and AIDS rate in the area. The Council will embark on behavioral change approaches to reverse that situation.
- iv. Education and Sports: The Municipal Council Education and Sports Department has been affected by the CoVID-19 pandemic restrictions. Never the less, in the coming financial year the council will put more emphasis on quality of education, provision of food to the learners, and ensuring good grades at all levels.
- v. Economic growth and Wealth Creation: The Municipality has been putting emphasis on construction of markets. In this planning FY the Council will move towards creating a good economic condition for investment and growth. Both Youth and Women groups will be funded through YLP, UWEP, and OWC programs.



FESTO TANDEKA- TOWN CLERK

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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:

Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done. Paying staff salaries for 45 staff members, monitoring of government programs, supervision of government programs, schools, health centers, ensuring town	<i>Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained, utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done. Staff salaries for 45 staff members, government programs monitored, government programs, schools, health centers supervised, town order maintained,</i>	<i>48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 12 Technical Planning Committee meetings attended, 6 Generals Councils and Standing Committee meetings attended, 12 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected. Payment of staff salaries,</i>	48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 2 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 2 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.	48 staff salaries paid, routine office cleaning done, works shops and seminars attended, consultations done, 3 Technical Planning Committee meetings attended, 1 Generals Councils and Standing Committee meetings attended, 3 Management Committee meetings attended, town order maintained, daily newspapers procured, utilities (Electricity and water) paid, government programs, activities and processes monitored and inspected.
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order, payment of utilities, supervision of divisions and local revenue processes, guiding council processes and day to day management of office activities.

utilities paid, divisions and local revenue processes supervised and monitored, council processes guided, and day to day management of office activities done.

carrying out consultations, carrying out routine office cleaning, attending works shops and seminars, holding 12 technical planning committee meetings, guiding and attending to 6 general council meetings, 6 standing committee meetings, 12 management committee meetings, maintaining town order, procurement of newspapers, payment of utilities (Electricity and water), monitoring and inspection of government programs, activities and processes.

Wage Rec't:	305,432	229,074	334,486	83,622	83,622	83,622	83,622
Non Wage Rec't:	139,001	104,251	137,629	34,407	34,407	34,407	34,407
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	444,434	333,325	472,115	118,029	118,029	118,029	118,029

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled

65%Recruitment and promotion of staff. Of the local government posts filled.

65%Of the local government posts filled.

65%Of the local government posts filled.

65%Of the local government posts filled.

65%Of the local government posts filled.

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%age of pensioners paid by 28th of every month			99% <i>Data entry and capture, payroll printing, display and payment of Pension. Of the local government pensioners paid by 28th of every month.</i>	99%Of the local government pensioners paid by 28th of every month.	99%Of the local government pensioners paid by 28th of every month.	99%Of the local government pensioners paid by 28th of every month.	99%Of the local government pensioners paid by 28th of every month.		
%age of staff appraised			99% <i>Mobilizing of staff to be appraised by there supervisors and identification of gaps. Of the local government staff appraised.</i>	99%Of the local government staff appraised.	99%Of the local government staff appraised.	99%Of the local government staff appraised.	99%Of the local government staff appraised.		
%age of staff whose salaries are paid by 28th of every month			99% <i>Data entry and capture, payroll printing, display and payment of staff salaries. Of the local government staff paid staff by 28th of every month.</i>	99%Of the local government staff paid staff by 28th of every month.	99%Of the local government staff paid staff by 28th of every month.	99%Of the local government staff paid staff by 28th of every month.	99%Of the local government staff paid staff by 28th of every month.		
Non Standard Outputs:			One capacity building workshop / seminar held to enhance staff capacity to improve performance.To hold capacity building sessions.	<i>One capacity building workshop / seminar held to enhance staff capacity to improve performance.One capacity building workshop / seminar held to enhance staff capacity to improve performance.</i>	<i>Salary and Pension arrears paid. Payment of salary and Pension arrears</i>	Salary and Pension arrears paid.	Salary and Pension arrears paid.	No out puts planned for.	No out puts planned for.
Wage Rec't:			0	0	0	0	0	0	0
Non Wage Rec't:			723,862	542,897	833,339	208,335	208,335	208,335	208,335
Domestic Dev't:			0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0
Total For KeyOutput			723,862	542,897	833,339	208,335	208,335	208,335	208,335

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Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

YESImplementation of the local government Capacity building policy. The local government Capacity building policy and plan in place.

YESThe local government Capacity building policy and plan in place.

YESThe local government Capacity building policy and plan in place.

YESThe local government Capacity building policy and plan in place.

YESThe local government Capacity building policy and plan in place.

No. (and type) of capacity building sessions undertaken

3Holding a workshop in Public Private Management support the enhancement of service delivery, conducting a workshop on proper management of infrastructure Assets for sustainable Development and induction of newly recruited staff. Capacity building sessions undertaken.

1Capacity building sessions undertaken.

1Capacity building sessions undertaken.

1Capacity building sessions undertaken.

0Capacity building sessions undertaken.

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Non Standard Outputs:	Workshops for capacity building held. Workshop on contract Mgt Conducted, Advertisement of USMID Projects done, workshop on PPP Conducted, Workshop on support the municipal functionality Conducted, 4 Staff supported to advance in professional training holding workshops and training so as to improve performance of staff.	Workshops for capacity building held. Workshops for capacity building held.	4 staff facilitated to carry out carrier development courses. Facilitation of 4 staff to attend carrier development courses.	4 staff facilitated to carry out carrier development courses.	4 staff facilitated to carry out carrier development courses.	4 staff facilitated to carry out carrier development courses.	4 staff facilitated to carry out carrier development courses.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,407	7,055	0	0	0	0	0
Domestic Dev't:	82,000	61,500	56,800	14,200	14,200	14,200	14,200
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	91,407	68,555	56,800	14,200	14,200	14,200	14,200

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried outCarrying out Law enforcements as directed by management and procurement of uniforms.	Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried out	Town order maintained, uniforms for Law Enforcement Officers procured and enforcements carried out	Town order maintained and enforcements carried out	Town order maintained and enforcements carried out
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,697	2,924	2,924	2,924	2,924
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,697	2,924	2,924	2,924	2,924

Budget Output: 81 05Public Information Dissemination

Non Standard Outputs:	48 radio talk shows held and relevant information disseminated to the community of Mubende MC To hold 48 radio talk shows and to disseminate relevant information, accountability, policies and guidelines to the community of Mubende MC	<i>12 radio talk shows held and relevant information disseminated to the community of Mubende MC 12 radio talk shows held and relevant information disseminated to the community of Mubende MC</i>	<i>20 radio talk shows held and announcements made. Holding 20 radio talk shows and making radio announcements.</i>	5 radio talk shows held and announcements made.	5 radio talk shows held and announcements made.	5 radio talk shows held and announcements made.	5 radio talk shows held and announcements made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,492	2,619	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
Total For KeyOutput	3,492	2,619	2,000	500	500	500	500

Budget Output: 81 06Office Support services

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Non Standard Outputs:	Office stationary procured and a clean office environment maintained. To procure office stationary and to ensure a clean environment at the Municipality.	<i>Office stationary procured and a clean office environment maintained. Office stationary procured and a clean office environment maintained.</i>	<i>Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained. Carrying out routine office cleaning (Sweeping, slashing, fumigating, mopping, compound maintenance etc), maintaining and repairing of office furniture, equipment's and machinery.</i>	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.	Routine office cleaning done (Sweeping, slashing, mopping, fumigating, compound maintenance etc), office furniture, equipment's and machinery repaired and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,916	5,937	5,880	1,470	1,470	1,470	1,470
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,916	5,937	5,880	1,470	1,470	1,470	1,470

Budget Output: 81 08Assets and Facilities Management

Non Standard Outputs:	Office security maintained. To ensure office night security by provision of a night askari	<i>Office security maintained. Office security maintained.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:			<i>Payrolls printed and disseminated. Printing and dissemination of payrolls.</i>	Payrolls printed and disseminated.	Payrolls printed and disseminated.	Payrolls printed and disseminated.	Payrolls printed and disseminated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,209	802	802	802	802
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,209	802	802	802	802

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>99%To facilitate one records staff to engage in records management training. Staff of the records unit trained in records management.</i>	99%Staff of the records unit trained in records management.	99%Staff of the records unit trained in records management.	99%Staff of the records unit trained in records management.	99%Staff of the records unit trained in records management.
Non Standard Outputs:	Records dispatched and all council records kept in proper shape. To dispatch off records and to ensure that all council records are in proper shape.	<i>Records dispatched and all council records kept in proper shape. Records dispatched and all council records kept in proper shape.</i>	<i>Records dispatched as directed and delivery of documents. To dispatch off records as directed, to deliver and receive records.</i>	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.	Records dispatched as directed and delivery of documents.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,332	3,249	6,660	1,665	1,665	1,665	1,665
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,332	3,249	6,660	1,665	1,665	1,665	1,665

Budget Output: 81 13Procurement Services

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Non Standard Outputs:

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

1 Advertisements for all council procurement made, procurement work plans prepared and submitted to PPDA, all council procurements made as per the PPDA guidelines and provision of timely and reliable suppliers, contractors and any other service provider to the municipality.1 Advertisements for all council procurement made, procurement work plans prepared and submitted to PPDA, all council procurements made as per the PPDA guidelines and provision of timely and reliable suppliers, contractors and any other service provider to the municipality.

Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 12 TPC meetings attended. Making advertisements for Bids, awarding contracts to best evaluated bidders, submission of accountability reports, submission of work plans to PPDA, advising council on procurement issues and attending to 12 TPC meetings.

Advertisements for Bids made, contracts to best evaluated bidders awarded, accountability and performance reports submitted, work plans submitted to PPDA, council advised on procurement issues and 3 TPC meetings attended.

Contracts to best evaluated bidders awarded, accountability and performance reports submitted, council advised on procurement issues and 3 TPC meetings attended.

Contracts to best evaluated bidders awarded, accountability and performance reports submitted, council advised on procurement issues and 3 TPC meetings attended.

Contracts to best evaluated bidders awarded, accountability and performance reports submitted, council advised on procurement issues and 3 TPC meetings attended.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	22,780	17,085	12,380	3,095	3,095	3,095	3,095
Domestic Dev't:	0	0	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,780	17,085	20,380	5,095	5,095	5,095	5,095

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Output Class: Lower Local Services

Budget Output: 81 51 Lower Local Government Administration

Non Standard Outputs:	30% Local revenue to lower local governments made to Divisions. Transfer of funds to Lower Local Governments.	30% Local revenue to lower local governments made to Divisions. 30% Local revenue to lower local governments made to Divisions.	Support to Kanseera Seed secondary school done and transfers to Divisions made. To support Kanseera Seed secondary school running and making transfers to Divisions.	Support to Kanseera Seed secondary school done and transfers to Divisions made.	Support to Kanseera Seed secondary school done and transfers to Divisions made.	Support to Kanseera Seed secondary school done and transfers to Divisions made.	Support to Kanseera Seed secondary school done and transfers to Divisions made.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	101,918	76,439	52,441	13,110	13,110	13,110	13,110
Domestic Dev't:	0	0	20,000	5,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	101,918	76,439	72,441	18,110	18,110	18,110	18,110

Output Class: Capital Purchases

Budget Output: 81 72 Administrative Capital

No. of administrative buildings constructed	1 Partial completion of the Administration Block Administrative buildings constructed. (Partial completion of the Administration Block)	0 Administrative buildings constructed. (Partial completion of the Administration Block)	1 Administrative buildings constructed. (Partial completion of the Administration Block)	0 Administrative buildings constructed. (Partial completion of the Administration Block)	0 Administrative buildings constructed. (Partial completion of the Administration Block)
No. of computers, printers and sets of office furniture purchased	7 Procurement of seven sets of office furniture (7 tables and chairs) sets of office furniture procured.	7 sets of office furniture procured.	0 sets of office furniture procured.	0 sets of office furniture procured.	0 sets of office furniture procured.

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No. of existing administrative buildings rehabilitated			<i>0No activities planned forAdministrative buildings rehabilitated.</i>	0Administrative buildings rehabilitated.	0Administrative buildings rehabilitated.	0Administrative buildings rehabilitated.	0Administrative buildings rehabilitated.
No. of motorcycles purchased			<i>0No activities planned forMotorcycles procured.</i>	0Motorcycles procured.	0Motorcycles procured.	0Motorcycles procured.	0Motorcycles procured.
No. of solar panels purchased and installed			<i>0No activities planned forSolar panels procured.</i>	0Solar panels procured.	0Solar panels procured.	0Solar panels procured.	0Solar panels procured.
No. of vehicles purchased			<i>0No activities planned forVehicles procured.</i>	0Vehicles procured.	0Vehicles procured.	0Vehicles procured.	0Vehicles procured.
Non Standard Outputs:	Retantion paid, Office sanitary facilities rehabilitated, 19 office chairs procured, 20 Office tables procuredProcuring of suppliers, monitoring of implimentation.	<i>Retantion paid, Office sanitary facilities rehabilitatedRetantion paid, Office sanitary facilities rehabilitated, 19 office chairs procured, 20 Office tables procured</i>	<i>50 Council chairs procured, 2 clients chairs procured, procurement of one executive table for the DTC, procurement of 4 filling cabinets, procurement of two book shelves, procurement of one front desk counter and chair. Procurement of 50 Council chairs, 2 clients chairs, one executive table for the DTC, 4 filling cabinets, two book shelves, one front desk counter and chair.</i>	50 Council chairs procured, 2 clients chairs procured, procurement of one executive table for the DTC, procurement of 4 filling cabinets, procurement of two book shelves, procurement of one front desk counter and chair.	No outputs planned for	No outputs planned for	No outputs planned for
<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>	139,000	104,250	185,200	46,300	46,300	46,300	46,300
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	139,000	104,250	185,200	46,300	46,300	46,300	46,300
<i>Wage Rec't:</i>	305,432	229,074	334,486	83,622	83,622	83,622	83,622
<i>Non Wage Rec't:</i>	1,015,709	761,782	1,065,236	266,309	266,309	266,309	266,309
<i>Domestic Dev't:</i>	221,000	165,750	270,000	67,500	67,500	67,500	67,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,542,141	1,156,606	1,669,722	417,431	417,431	417,431	417,431

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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	2022-07-31 <i>Consolidating all departmental expenditures and revenueThe annual performance report submitted</i>	2021-10-31The 1st quarter performance report submitted	2022-01-31The 2nd quarter performance report submitted	2022-04-30The 3rd quarter performance report submitted	2022-07-31The 4th quarter performance report submitted
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Non Standard Outputs:

Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters. 9	<i>Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters. Staff salaries for finance department paid, books of accounts posted, quarterly accountability reports compiled, consultations to relevant ministries and authorities made, workshops and seminars attended, financial knowledge and guidance to the council and departments provided, annual accountability report compiled and divisions guided on financial matters.</i>	<i>7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made. half year, 9 months and end of year final accounts submittedPayment of 7 staff salaries Payment of 7 staff transport refund payment of all bank charges, procurement of small office equipment and stationery, payment of subscriptions to ICPAU. sensitization workshops on revenue collection. Facilitation to submit Half year, 9 months and end of year final accounts.</i>	7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made.	7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made.	7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made. half year accounts submitted	7 staff salaries paid 7 staff transport refund paid bank charges paid, small office equipment & stationery procured., subscriptions to ICPAU made. sensitization workshops on revenue collection made. 9 months and end of year final accounts submitted
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Wage Rec't:	76,982	57,737	71,096	17,774	17,774	17,774	17,774
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<i>Non Wage Rec't:</i>	34,108	25,581	39,490	9,873	9,873	9,873	9,873
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,090	83,318	110,586	27,646	27,646	27,646	27,646

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			50720000Mobilization and collection of Local Hotel Tax. UGX 50,720,000 collected of Local Hotel Tax.	12680000UGX 12,680,000 collected of Local Hotel Tax.	12680000UGX 12,680,000 collected of Local Hotel Tax.	12680000UGX 12,680,000 collected of Local Hotel Tax.	12680000UGX 12,680,000 collected of Local Hotel Tax.
Value of LG service tax collection			86978000Mobilization and collection of local service tax. UGX 86,978,000 collected of Local Service Tax.	21744500UGX 21,744,500 collected of Local Service Tax.	21744500UGX 21,744,500 collected of Local Service Tax.	21744500UGX 21,744,500 collected of Local Service Tax.	21744500UGX 21,744,500 collected of Local Service Tax.
Value of Other Local Revenue Collections			1121075000Mobilization and collection of LRUGX 1,121,075,000 collected from all other sources.	280268750UGX 280,268,750 collected from all other sources.	280268750UGX 280,268,750 collected from all other sources.	280268750UGX 280,268,750 collected from all other sources.	280268750UGX 280,268,750 collected from all other sources.
Non Standard Outputs:	Stationary / receipt books printed. To print and manage receipt books for the municipality.	Stationary / receipt books printed. Stationary / receipt books printed.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,000	17,250	66,450	16,613	16,613	16,613	16,613
<i>Domestic Dev't:</i>	26,000	19,500	23,000	5,750	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	49,000	36,750	89,450	22,363	22,363	22,363	22,363

Budget Output: 81 03Budgeting and Planning Services

Vote:786 Mubende Municipal Council

FY 2021/22

Date for presenting draft Budget and Annual workplan to the Council			<i>2022-03-31Consolidation of the departmental draft budgets, for municipal and divisions, consolidation of departmental work plans.Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.</i>	2022-03-31no outputs planned for	2022-03-31no outputs planned for	2022-03-31Draft annual work plan prepared, laid to council and later to the Ministry and relevant authorities.	2022-03-31no outputs planned for
Date of Approval of the Annual Workplan to the Council			<i>2022-05-31Consolidation of the departmental budgets, for municipal and divisions, consolidation of departmental work plans.Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.</i>	2022-05-31no outputs planned for	2022-05-31no outputs planned for	2022-05-31no outputs planned for	2022-05-31Annual work plan prepared, submitted to council for approval and later to the ministry and relevant authorities.
Non Standard Outputs:	Printing and distribution of the Final Municipal BudgetPrinting services	NANA	<i>Budget speech for 2022/23 held.Holding of 1 budget speech for the year 2022/23</i>			Budget speech for 2022/23 held.	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	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
Total For KeyOutput	7,500	5,625	4,000	1,000	1,000	1,000	1,000

Vote:786 Mubende Municipal Council

FY 2021/22

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General			2022-07-30 Compiling the annual performance report and submission to relevant ministries and authorities. Annual Local Government Final Accounts submitted to the auditor General.	2022-07-30no outputs planned for	2022-07-30no outputs planned for	2022-01-31Half year Local Government Accounts submitted to the auditor General.	2021-10-319 months Local Government Accounts submitted to the auditor General.
Non Standard Outputs:	NANA	NANA	2 meetings to sensitize division treasurers on how to compile final accounts heldHolding 2 meetings to sensitize division treasurers on how to compile final accounts		1 meeting to sensitize division treasurers on how to compile final accounts held		1 meeting to sensitize division treasurers on how to compile final accounts held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,100	5,325	7,450	1,863	1,863	1,863	1,863
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,100	5,325	7,450	1,863	1,863	1,863	1,863

Budget Output: 81 06Integrated Financial Management System

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:

The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users. To maintain the Integrated Financial Management System through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.	<i>The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users. The Integrated Financial Management System maintained and serviced through provision of running fuel, maintenance, payment of allowances to the users and capacity building to the users.</i>	<i>IFMS generator given fuel. Airtime to users paid All IFMS activities facilitatedPaying of fuel for the IFMS generator, Paying of airtime to IFMS users Facilitation to staff on IFMS related duties</i>	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated	IFMS generator given fuel. Airtime to users paid All IFMS activities facilitated
0	0	0	0	0	0	0
30,000	22,500	30,000	7,500	7,500	7,500	7,500
0	0	0	0	0	0	0
0	0	0	0	0	0	0
30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:

	Implementation of financial controls with in the municipality departments, institutions and departments. To monitor the implementation of financial controls with in the municipality departments, institutions and departments.	<i>Implementation of financial controls with in the municipality departments, institutions and departments. Implementation of financial controls with in the municipality departments, institutions and departments.</i>	<i>Revenue collection, assessments and reporting well monitoredmonitori ng of revenue collections, assessments and reporting</i>	Revenue collection, assessments and reporting well monitored	Revenue collection, assessments and reporting well monitored	Revenue collection, assessments and reporting well monitored	Revenue collection, assessments and reporting well monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,751	9,563	7,869	1,967	1,967	1,967	1,967
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,751	9,563	7,869	1,967	1,967	1,967	1,967
Wage Rec't:	76,982	57,737	71,096	17,774	17,774	17,774	17,774
Non Wage Rec't:	114,459	85,844	155,259	38,815	38,815	38,815	38,815
Domestic Dev't:	26,000	19,500	23,000	5,750	5,750	5,750	5,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	217,441	163,081	249,355	62,339	62,339	62,339	62,339

Vote:786 Mubende Municipal Council

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

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:

5 political leaders salaries paid, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done. Payment of 5 political leaders salaries paid, allowances for councilors paid, making consultations with different stakeholders, payment of Honoraria allowance to political leaders of the divisions done, monitoring of council programs , processes and activities done.

5 political leaders salaries paid for three months, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done. 5 political leaders salaries paid for three months, consultations with different stakeholders made, councilors allowances paid, Honoraria allowance to political leaders of the divisions paid, monitoring of council programs, processes and activities done.

Government programs / activities and processes monitored, salaries to 5 political leaders paid, Honoraria Allowances to 65 Division Councilors paid, 6 General Council meetings held and resolutions made, 40 Municipal Councilors allowances paid, exgratia allowance to 75 LC I paid, 18 LC II paid. Monitoring of Government programs / activities and processes done, payment of salaries to 5 political leaders, payment of Honoraria Allowances to 65 Division Councilors, 6 General Council meetings held and resolutions made, payment of allowances to 39 Municipal Councilors, payment of exgratia allowance to 75 LC I paid, 18 LC II.

Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 1 General Council meetings held and resolutions made.

Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 2 General Council meetings held and resolutions made.

Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 2 General Council meetings held and resolutions made.

Government programs / activities and processes monitored, salaries to 5 political leaders paid for 3 months, Honoraria Allowances to 65 Division Councilors paid and 1 General Council meetings held and resolutions made.

Wage Rec't:	36,000	27,000	36,552	9,138	9,138	9,138	9,138
Non Wage Rec't:	181,025	135,769	198,853	49,713	49,713	49,713	49,713

Vote:786 Mubende Municipal Council

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
Total For KeyOutput	217,025	162,769	235,405	58,851	58,851	58,851	58,851

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	24 contracts committee meetings held and minutes producedHolding 24 contracts committee meetings.	6 contracts committee meetings held and minutes produced6 contracts committee meetings held and minutes produced	Approval of Municipal Contracts and holding 12 Contracts Committee meetings. Holding 12 Contracts Committee meetings.	Approval of Municipal Contracts and holding 3 Contracts Committee meetings.	Approval of Municipal Contracts and holding 3 Contracts Committee meetings.	Approval of Municipal Contracts and holding 3 Contracts Committee meetings.	Approval of Municipal Contracts and holding 3 Contracts Committee meetings.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,212	3,909	5,212	1,303	1,303	1,303	1,303
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6Holding six General Council meetings with relevant resolutions held. Sets of minutes of Council with relevant resolutions held.	1Sets of minutes of Council with relevant resolutions held.	2Sets of minutes of Council with relevant resolutions held.	2Sets of minutes of Council with relevant resolutions held.	1Sets of minutes of Council with relevant resolutions held.
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Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:	12 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored. Holding 12 executive Committee meetings with relevant resolutions, Monitoring of council projects, activities and processes.	<i>3 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored. 3 executive Committee meetings with relevant resolutions held, Council projects, activities and processes monitored.</i>	<i>12 Executive and harmonization of General Council Agendas though the 6 business committee meetings held. Holding 12 executive Committee meetings with a number of resolutions and 6 Business committee meetings.</i>	3 Executive and harmonization of General Council Agendas though the 1 business committee meetings held.	3 Executive and harmonization of General Council Agendas though the 2 business committee meetings held.	3 Executive and harmonization of General Council Agendas though the 2 business committee meetings held.	3 Executive and harmonization of General Council Agendas though the 1 business committee meetings held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,320	30,240	38,400	9,600	9,600	9,600	9,600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,320	30,240	38,400	9,600	9,600	9,600	9,600

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Six sets of Standing Committee meetings held and relevant resolutions made. Holding six sets of Standing Committee meetings held and relevant resolutions made.	<i>One set of Standing Committee meetings held and relevant resolutions made. Two sets of Standing Committee meetings held and relevant resolutions made.</i>	<i>6 sets of Standing Committee meetings held and a number of resolutions made. Holding 6 sets of standing committee meetings.</i>	1 sets of Standing Committee meetings held and a number of resolutions made.	2 sets of Standing Committee meetings held and a number of resolutions made.	2 sets of Standing Committee meetings held and a number of resolutions made.	1 sets of Standing Committee meetings held and a number of resolutions made.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,614	16,961	24,690	6,173	6,173	6,173	6,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:786 Mubende Municipal Council

FY 2021/22

Total For KeyOutput	22,614	16,961	24,690	6,173	6,173	6,173	6,173
<i>Wage Rec't:</i>	36,000	27,000	36,552	9,138	9,138	9,138	9,138
<i>Non Wage Rec't:</i>	249,172	186,879	267,156	66,789	66,789	66,789	66,789
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	285,172	213,879	303,708	75,927	75,927	75,927	75,927

Vote:786 Mubende Municipal Council

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
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Extension Worker Services</i>							
Non Standard Outputs:	40 farmers training meetings held, 120 farm visits conducted, 10 farm demonstrations conductedFarm visitation	<i>10 farmers training meetings held, 30 farm visits conducted, 10 farm demonstrations conducted10 farmers training meetings held, 30 farm visits conducted, 10 farm demonstrations conducted</i>	<i>10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices, Community Mobilization and Sensitization of farmers, Training and technical Backstopping , Linking ago-financing institutions.</i>	10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,	10 Farmer groups formed, 40 Farmer groups trained in Group dynamics, Resource Mobilization and Modern agriculture Practices,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,473	21,354	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,473	21,354	20,000	5,000	5,000	5,000	5,000

Vote:786 Mubende Municipal Council

FY 2021/22

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

Non Standard Outputs:	2 stakeholders Monitoring visits carried outTo carry out 2 stakeholder monitoring and evaluation visits.	2 stakeholders Monitoring visits carried out2 stakeholders Monitoring visits carried out	4 Multisectoral Monitoring of Agricultural Enterprises Carried outVisiting of Farmers	1 Multisectoral Monitoring of Agricultural Enterprises Carried out	1 Multisectoral Monitoring of Agricultural Enterprises Carried out	1 Multisectoral Monitoring of Agricultural Enterprises Carried out	1 Multisectoral Monitoring of Agricultural Enterprises Carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 05Medical Supplies for Health Facilities

Non Standard Outputs:			Demonstration Material for Crop and Livestock farmers procuredProcurement	Demonstration Material for Crop and Livestock farmers procured	Demonstration Material for Crop and Livestock farmers procured	Demonstration Material for Crop and Livestock farmers procured	Demonstration Material for Crop and Livestock farmers procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Farmer Institution Development

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:	Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges. To Mobilize and sensitize farmers to form groups, to train farmers on group dynamics and to train farmers on how to overcome different challenges.	<i>Farmers mobilized and sensitized to form groups, farmers trained on group dynamics and to train farmers on how to overcome different challenges.</i>	<i>40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development</i>	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development	40 Farmers Groups trained in Group Dynamics, Resource Mobilisation and Enterprise Selection and Development
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	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
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:			<i>Parish revolving fund distributedTransfer of Funds</i>	Parish revolving fund distributed	Parish revolving fund distributed	Parish revolving fund distributed	Parish revolving fund distributed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	215,035	53,759	53,759	53,759	53,759
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	215,035	53,759	53,759	53,759	53,759

Vote:786 Mubende Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

			<i>Multipurpose Silage cutting and animal feed MachineProcurement</i>	Multipurpose Silage cutting and animal feed Machine	Multipurpose Silage cutting and animal feed Machine	Multipurpose Silage cutting and animal feed Machine	Multipurpose Silage cutting and animal feed Machine
<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	13,602	3,401	3,401	3,401	3,401
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,602	3,401	3,401	3,401	3,401

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2021/22

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

Non Standard Outputs:	Routine Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained. carrying out meat inspection, to ensure general cleanliness at the slaughter slabs and to ensure proper storage and transportation of meat.	<i>Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained. Meat inspection carried out, general cleanliness at the slaughter slabs maintained and proper storage and transportation of meat to consumers maintained.</i>	<i>Quarterly Abattoir Drainage and Management doneDe-silting of drainage Chanel, Cleaning and Disinfection of Abattoir ,</i>	Quarterly Abattoir Drainage and Management done	Quarterly Abattoir Drainage and Management done	Quarterly Abattoir Drainage and Management done	Quarterly Abattoir Drainage and Management done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	2,996	749	749	749	749
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	2,996	749	749	749	749

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

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:	1 Banana value addition cross-cutting conductedconducting training trainings, community mobilisation	<i>Planning meetings / trainings held, training in disease and pest control carried out, institutional development activities enhanced, enterprise selection done and to mobilization of farmers to from groups.Planning meetings / trainings held, training in disease and pest control carried out, institutional development activities enhanced, enterprise selection done and to mobilization of farmers to from groups.</i>	<i>Training in sustainable green based agriculture doneTraining and sensitization</i>	Training in sustainable green based agriculture done	Training in sustainable green based agriculture done	Training in sustainable green based agriculture done	Training in sustainable green based agriculture done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	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
Total For KeyOutput	2,500	1,875	2,000	500	500	500	500

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:	Sensitization of farmers on how to control vaccinator diseases, procurement of vaccines, creating awareness on the occurrence of vaccinator diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases. To sensitize farmers on how to control vaccinator diseases, to procure vaccines for livestock, to create awareness on the occurrence of vaccinator diseases, to mobilize farmers to participate in vaccination activities and treatment of curable diseases.	<i>Sensitization of farmers on how to control vaccinator diseases, procurement of vaccines, creating awareness on the occurrence of vaccinator diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases. Sensitization of farmers on how to control vaccinator diseases, procurement of vaccines, creating awareness on the occurrence of vaccinator diseases, mobilization of farmers to participate in vaccination activities and treatment of curable diseases.</i>	<i>2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas. Animal Vaccination</i>	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas.	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas.	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas.	2000 heads of cattle vaccinated against FMD, Lumpy skin Disease, 10,000 birds vaccinated against New Casual Gombolo and Infectious Bronchitis, 1000 Pigs vaccinated against swine erysipelas.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 04Fisheries regulation

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:	4 quarterly farm visits carried out. To carry out 4 quarterly farm visits	<i>1 quarterly farm visits carried out.1 quarterly farm visits carried out.</i>	<i>Training and supervision of Fish farmersField Visits</i>	Training and supervision of Fish farmers	Training and supervision of Fish farmers	Training and supervision of Fish farmers	Training and supervision of Fish farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Demo Pest Control materials procured and Farmers trainedProcuring of services		<i>Farmer training and Sensitisation doneSensitising of farmers</i>	Farmer training and Sensitisation done	Farmer training and Sensitisation done	Farmer training and Sensitisation done	Farmer training and Sensitisation done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	1,000	250	250	250	250

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making. To collect, analyze, disseminate and put data into useful form to guide planning and decision making.	<i>Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making. Data collected, analyzed, disseminated and put data into useful form to guide planning and decision making.</i>	<i>Agricultural Data collection and analysis doneTraveling</i>	Agricultural Data collection and analysis done	Agricultural Data collection and analysis done	Agricultural Data collection and analysis done	Agricultural Data collection and analysis done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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

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

No. of tsetse traps deployed and maintained			0N/AN/A				
Non Standard Outputs:	Stray dogs controlledControlling stray Animals		Training of Apiary farmers doneTraining of Farmers	Training of Apiary farmers done	Training of Apiary farmers done	Training of Apiary farmers done	Training of Apiary farmers done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	1,000	250	250	250	250

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	2 staff trained in information communication and technology. To train staff in information communication and technology courses.	2 staff trained in information communication and technology. 2 staff trained in information communication and technology.	UVA scientific symposium and Assembly attended, Meetings attended	UVA scientific symposium and Assembly attended,	UVA scientific symposium and Assembly attended,	UVA scientific symposium and Assembly attended,	UVA scientific symposium and Assembly attended,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed			0N/AN/A				
No. of livestock by type undertaken in the slaughter slabs			0N/AN/A				

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No. of livestock vaccinated			3000	Mobilisation of farmers 1000 Pigs vaccinated, 2000 Heads of cattle vacinated	7501000 Pigs vaccinated, 2000 Heads of cattle vacinated	7501000 Pigs vaccinated, 2000 Heads of cattle vacinated	7501000 Pigs vaccinated, 2000 Heads of cattle vacinated	7501000 Pigs vaccinated, 2000 Heads of cattle vacinated
Non Standard Outputs:	N/A	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	2,000	500	500	500	500

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Farmers equipped with knowledge on market prices and animal treatment. To Equip knowledge on market prices and treatment of animals.	Farmers equipped with knowledge on market prices and animal treatment. Farmers equipped with knowledge on market prices and animal treatment.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Budget Output: 82 12District Production Management Services

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Non Standard Outputs:

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

2 staff salaries for 3months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 3 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture2 staff salaries for 3months, staff facilitated to attend to duty, making of consultations and submission of relevant documents done, technical guidance to farmers provided, 3 Technical planning meetings attended, capacity of the farmers provided, distribution of agricultural inputs through the Operation wealth creation program and sensitizing farmers on smart agriculture

2 staff salaries paid, PDM implemented, Verification of Payroll

2 staff salaries paid, PDM implemented,

2 staff salaries paid, PDM implemented,

2 staff salaries paid, PDM implemented,

2 staff salaries paid, PDM implemented,

Wage Rec't:

42,000

31,500

52,931

13,233

13,233

13,233

13,233

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<i>Non Wage Rec't:</i>	10,439	7,829	78,949	19,737	19,737	19,737	19,737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,439	39,329	131,880	32,970	32,970	32,970	32,970

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	1 small irrigation system, 1 digital soil testing kit, Planning, procuring of service providers	<i>Improved seedlings and animal breeds procured and distributed to model farmers within the municipality. Improved seedlings and animal breeds procured and distributed to model farmers within the municipality.</i>	<i>8 Laptop computers procuredProcuring</i>	Procurement process	8 Laptop computers procured	8 Laptop computers procured	Effecting payments
<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>	18,642	13,982	30,583	7,646	7,646	7,646	7,646
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,642	13,982	30,583	7,646	7,646	7,646	7,646
<i>Wage Rec't:</i>	42,000	31,500	52,931	13,233	13,233	13,233	13,233
<i>Non Wage Rec't:</i>	59,912	44,934	342,980	85,745	85,745	85,745	85,745
<i>Domestic Dev't:</i>	18,642	13,982	44,185	11,046	11,046	11,046	11,046
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	120,554	90,416	440,096	110,024	110,024	110,024	110,024

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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: Higher LG Services

Budget Output: 81 05Health and Hygiene Promotion

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Non Standard Outputs:

Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala Composite site) paid, burial of unclaimed dead bodies done, materials for utilization during the sanitation days procured, procurement of protective wear and tools for cemetery workers. facilitating staff to attend to office work duties, field inspections and travels outside the municipality, to pay wages for five casual workers (Cemetery and Kalagala Composite site) to facilitate for burial of unclaimed dead bodies, to procure materials for utilization during the sanitation days, to facilitate for procurement of protective wear and tools for cemetery workers.

Office work duties attended to, field inspections made, travels outside the municipality facilitated, wages for five casual workers (Cemetery and Kalagala Composite site) paid, burial of unclaimed dead bodies done, materials for utilization during the sanitation days procured, procurement of protective wear and tools for cemetery workers. facilitating staff to attend to office work duties, field inspections and travels outside the municipality, to pay wages for five casual workers (Cemetery and Kalagala Composite site) to facilitate for burial of unclaimed dead bodies, to procure materials for utilization during the sanitation days, to facilitate for procurement of protective wear and tools for cemetery workers.

Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off. Monitoring and supervisor of garbage collection, carrying out home visits, implementation of child days in schools, burial of unclaimed dead bodies and monitoring street sweeping / cleaning.

Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.

Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.

Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.

Timely and adequate collection and town cleaning, improved adherence to sanitation guidelines in homes, de - wormers and vitamins A supplements distributed to children below 5 years and dead bodies disposed off.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,960	16,470	20,488	5,122	5,122	5,122	5,122
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	21,960	16,470	20,488	5,122	5,122	5,122	5,122

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers	60Recruiting of qualified Health workersof the approved posts filled with Qualified Health Workers.	60%of the approved posts filled with Qualified Health Workers.	60%of the approved posts filled with Qualified Health Workers.	60%of the approved posts filled with Qualified Health Workers.	60%of the approved posts filled with Qualified Health Workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95%Supervision of VHT activities. of of Villages Having Functional VHTs where 30% of VHT workers are women	95%of Villages Having Functional VHTs where 30% of VHT workers are women	95%of Villages Having Functional VHTs where 30% of VHT workers are women	95%of Villages Having Functional VHTs where 30% of VHT workers are women	95%of Villages Having Functional VHTs where 30% of VHT workers are women
No and proportion of deliveries conducted in the Govt. health facilities	50Operationalizati on of HCIII in order to conduct deliveries and recruitment of qualified health workers. Deliveries in the Government Health facilities.	8Deliveries in the Government Health facilities.	10Deliveries in the Government Health facilities.	14Deliveries in the Government Health facilities.	18Deliveries in the Government Health facilities.
No of children immunized with Pentavalent vaccine	5000Collecting data from Health FacilitiesChildren immunized with Pentavalent Vaccines	1250Children immunized with Pentavalent Vaccines	1250Children immunized with Pentavalent Vaccines	1250Children immunized with Pentavalent Vaccines	1250Children immunized with Pentavalent Vaccines

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No of trained health related training sessions held.	4Mentoring health workers and training of Health workers in use of electric data application for reporting. Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	1Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	1Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	1Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all	1Health related sessions conducted to equip health workers updated with current health practices to deliver PHC services to all
Number of inpatients that visited the Govt. health facilities.	0Treatment of patients at the Health centers, diseases surveillance and collecting data from Health FacilitiesInpatients that visited the government Health facilities.	0Inpatients that visited the government Health facilities.	0Inpatients that visited the government Health facilities.	0Inpatients that visited the government Health facilities.	0Inpatients that visited the government Health facilities.
Number of outpatients that visited the Govt. health facilities.	17000Treatment of patients at the Health centers, diseases surveillance and collecting data from Health FacilitiesOutpatients visited in the 6 government Health Facilities	4250Outpatients visited in the 6 government Health Facilities	4250Outpatients visited in the 6 government Health Facilities	4250Outpatients visited in the 6 government Health Facilities	4250Outpatients visited in the 6 government Health Facilities
Number of trained health workers in health centers	24Routine supervision of health workers and quarterly coordination meetings held. Trained health workers in the 6 health centers.	24Trained health workers in the 6 health centers.	24Trained health workers in the 6 health centers.	24Trained health workers in the 6 health centers.	24Trained health workers in the 6 health centers.

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Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,733	79,300	106,498	26,624	26,624	26,624	26,624
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	105,733	79,300	106,498	26,624	26,624	26,624	26,624

Budget Output: 81 56Hand Washing Facility Installation(LLS.)

Non Standard Outputs:	4 training workshops conducted	1 training workshops conducted					
<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>	74,000	55,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	74,000	55,500	0	0	0	0	0

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Land for for disposal of garbage procured and operationalization of Kalagala compost site. To procure Land for for disposal of garbage and to operationalization of Kalagala compost site though recruitment of casual workers, fencing, replacement of gatters, among others.	Retention for Lwemikomago, Nabikakala and Kanseera HCs paid, plans for capital works developed, bills of quantities developed, environmental impact assessment for capital works done, monitoring and supervision of capital works. Payment of retention for Lwemikomago, Nabikakala and Kanseera HCs, drawing of plans, bills of quantities, carrying out environmental impact assessment for capital works and monitoring and supervision of capital works.	Retention for Lwemikomago, Nabikakala and Kanseera HCs paid, plans for capital works developed, bills of quantities developed and environmental impact assessment for capital works done.	Retention for Lwemikomago, Nabikakala and Kanseera HCs paid, plans for capital works developed, bills of quantities developed and environmental impact assessment for capital works done.	Monitoring and supervision of capital works	Monitoring and supervision of capital works
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	71,842	17,961	17,961	17,961
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	71,842	17,961	17,961	17,961

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs doneCertification	<i>Retantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs doneRetantion for Lwemikomago HCIII paid, Project Monitoring and Environment Screening done, Engineering Designs done</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:	62,030	46,523	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	62,030	46,523	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	<i>0No activities planned for. No outputs planned for</i>	0No outputs planned for	0No outputs planned for	0No outputs planned for	0No outputs planned for
No of healthcentres rehabilitated	<i>1Renovation of OPD, staff house, 2 stance pit latrines and fencing. Health centers rehabilitated at Kayinja HC II.</i>	0Kick starting the procurement processes.	1Health centers rehabilitated at Kayinja HC II.	1Health centers rehabilitated at Kayinja HC II.	1Commissioning of the project.

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Non Standard Outputs:	2 water tanks for Rwabagabo and Nabikakala Health centers, Kanseera health center OPD and staff quarters rehabilitatedTo procure 2 water tanks for Rwabagabo and Nabikakala Health centers, to rehabilitate Kanseera health center OPD and staff quarters rehabilitated	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided. Construction of a 3 roomed staff house at Lwemikomago, installation of solar for compound lighting and compound, levelling (parking yard) and paving of OPD. Fencing of Lwabagabo HC II, construction of 3 roomed staff house and 2 stance toilet.	Kick starting the procurement processes.	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.	Staff accommodation at Lwemikomago and Lwabagabo provided, security at the Health centers enhanced and parking space for Lwemikomago provided.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	0	0	664,705	166,176	166,176	166,176	166,176
	External Financing:	0	0	0	0	0	0	
	Total For KeyOutput	0	0	664,705	166,176	166,176	166,176	166,176

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	Lwemikomago Maternity ward completedProcurement of service provider	<i>Lwemikomago Maternity ward completedLwemikomago Maternity ward completed</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	160,000	120,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	160,000	120,000	0	0	0	0	0
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Budget Output: 81 83OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed 0NANA

No of OPD and other wards rehabilitated 0NANA

Non Standard Outputs:	2 Health Facilitties of Nabikakala and Kansera Fenced. 2 Toilets fenced, Staff houses renovatedProcuring of service provided	2 Health Facilitties of Nabikakala and Kansera Fenced. 2 Toilets fenced, Staff houses renovated2 Health Facilitties of Nabikakala and Kansera Fenced. 2 Toilets fenced, Staff houses renovated	Retention to NICOLE for construction of Lwemikomago HC III OPD paidPayment of retention to NICOLE for construction of Lwemikomago HC III OPD				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	400,000	300,000	23,000	5,750	5,750	5,750	5,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	23,000	5,750	5,750	5,750	5,750

Budget Output: 81 85Specialist Health Equipment and Machinery

Non Standard Outputs:	10 Beds for Lwemikomago HCIII procured, and other assorted Medical equipments procuredprocuring of suppliers, Supervision of works	Procurement process startsAwarding of contract					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	30,000	22,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	0	0	0	0	0

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Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers, Municipal Ambulance Repaired to support Deliveries at Lwemikomago HCIIHolding meetings, Supervising of Health units, Analyzing Monthly reports	<i>23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers 23 Departmental staff salaries paid to execute Medical curative and preventive services, 4 Quarterly Management meetings held, 4 Quarterly support Supervision visits Held to strengthen Health care services, 4 Quarterly disease incidence analytical reports produced, 2 Refresher trainings of practicing Health workers</i>	<i>24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19. Payment of salaries for 24 workers, 12 support supervision and monitoring of health facilities, 12 health coordination meeting held, monitor implementation of immunization, orient health workers to enhance performance improvement under health services, sensitization programs on health</i>	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.	24 workers' salaries paid, support supervision done, monitoring of health facilities done, work related issues / findings discussed and challenges identified, improved immunization coverage, enhanced performance under health services, health related information provided, VHT activities monitored and adherence to Standard Operating Procedures for control of Covid 19.
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			<i>awareness and promotion, supervision of VHT activities and enforcement of Standard Operating Procedures for control of Covid 19.</i>				
<i>Wage Rec't:</i>	301,549	226,161	385,719	96,430	96,430	96,430	96,430
<i>Non Wage Rec't:</i>	16,439	12,329	24,587	6,147	6,147	6,147	6,147
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	317,987	238,491	410,306	102,577	102,577	102,577	102,577

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Quarterly Health sector performance reviews conducted, Subscription to Professional bodies paid Supervising, Monitoring	1 Quarterly Health sector performance reviews conducted					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,220	1,665	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,220	1,665	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

			<i>Improved on solid waste collection, management and disposal. Procurement of a mobile weigh bridge accessories and tools.</i>	Improved on solid waste collection, management and disposal.	Improved on solid waste collection, management and disposal.	Improved on solid waste collection, management and disposal.	Improved on solid waste collection, management and disposal.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

	Municipal Ambulance repaired to support Lwemikomago HCIII DeliveriesProcuring of service provider	<i>Municipal Ambulance repaired to support Lwemikomago HCIII DeliveriesMunicipal Ambulance repaired to support Lwemikomago HCIII Deliveries</i>	<i>28 medical curtains procured to secure privacy of patients. Procurement of 28 medical curtains.</i>	Procurement processes done.	28 medical curtains procured to secure privacy of patients.	No out puts planned for.	No out puts planned for.
<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>	40,191	30,144	5,490	1,373	1,373	1,373	1,373
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	40,191	30,144	5,490	1,373	1,373	1,373	1,373
<i>Wage Rec't:</i>	301,549	226,161	385,719	96,430	96,430	96,430	96,430
<i>Non Wage Rec't:</i>	146,352	109,764	151,573	37,893	37,893	37,893	37,893
<i>Domestic Dev't:</i>	766,221	574,666	815,038	203,759	203,759	203,759	203,759
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,214,122	910,592	1,352,330	338,082	338,082	338,082	338,082

Vote:786 Mubende Municipal Council

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

Non Standard Outputs:	268 staff paid salaries.Payment of Primary staff salaries for 268 teachers.	<i>268 staff paid salaries.268 staff paid salaries.</i>	<i>288 Primary teachers paid salariesPayroll verification, Salary payment</i>	288 Primary teachers paid salaries	288 Primary teachers paid salaries	288 Primary teachers paid salaries	288 Primary teachers paid salaries
<i>Wage Rec't:</i>	1,879,831	1,409,873	<i>1,890,626</i>	472,656	472,656	472,656	472,656
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,879,831	1,409,873	1,890,626	472,656	472,656	472,656	472,656

Output Class: Lower Local Services

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

No. of Students passing in grade one	<i>400Data collection, Examination administrationStudents passing in Grade one</i>	400Students passing in Grade one	400Students passing in Grade one	400Students passing in Grade one	400Students passing in Grade one
No. of pupils enrolled in UPE	<i>12000Data collectionPupils enrolled in UPE</i>	12000Pupils enrolled in UPE	12000Pupils enrolled in UPE	12000Pupils enrolled in UPE	12000Pupils enrolled in UPE
No. of pupils sitting PLE	<i>2500Data collectionPupils sitting PLE in the Academic year 2021</i>	2500Pupils sitting PLE in the Academic year 2021	2500Pupils sitting PLE in the Academic year 2021	2500Pupils sitting PLE in the Academic year 2021	2500Pupils sitting PLE in the Academic year 2021

Vote:786 Mubende Municipal Council

FY 2021/22

No. of qualified primary teachers	<i>288Providing guidance and counseling to teachers, management of sanitation and hygiene at schools, assessment of learners achievements and promotion of morals among learners.Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)</i>	288Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	288Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	288Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)	288Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)
No. of student drop-outs	<i>100Data collectionStudents drop-out of school system</i>	100Students drop-out of school system	100Students drop-out of school system	100Students drop-out of school system	100Students drop-out of school system
No. of teachers paid salaries	<i>288Payment of staff salaries done for teachers in the Government Primary Schools.Qualified primary teachers salaries paid for 12 months. (182 females and 102 males)</i>	288primary teachers salaries paid for 3 months. (182 females and 102 males)	288primary teachers salaries paid for 3 months. (182 females and 102 males)	288primary teachers salaries paid for 3 months. (182 females and 102 males)	288primary teachers salaries paid for 3 months. (182 females and 102 males)

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:

Improved school welfare and smooth management / administration of the school and functionality. To provide staff welfare, to service school equipment, to procure learning equipment's, to procure scholastic materials, to rehabilitate infrastructures, to facilitate management for different activities and to facilitate statutory committees meetings.

Improved school welfare and smooth management / administration of the school and functionality. Improved school welfare and smooth management / administration of the school and functionality.

School inspection enhanced, COVID-19 SOPS enhanced across the Primary education systemSchool Monitoring

School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system

School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system

School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system

School inspection enhanced, COVID-19 SOPS enhanced across the Primary education system

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	224,084	168,063	224,084	56,021	56,021	56,021	56,021
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	224,084	168,063	224,084	56,021	56,021	56,021	56,021

Output Class: Capital Purchases

Vote:786 Mubende Municipal Council

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Retention for Mazoba PS paid, Environment screening, site appraisal commission and Launching donePaying of service providers							
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:	11,775	8,831	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,775	8,831	0	0	0	0	0	0

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2Supervision of workclassrooms block constructed in Katoma Primary School	0Classrooms block constructed in Katoma Primary School	2Classrooms block constructed in Katoma Primary School	2Classrooms block constructed in Katoma Primary School	0Classrooms block constructed in Katoma Primary School
No. of classrooms rehabilitated in UPE	0Not plannedNot Planned	0Classrooms rehabilitated in UPE.	0Classrooms rehabilitated in UPE.	0Classrooms rehabilitated in UPE.	0Classrooms rehabilitated in UPE.
Non Standard Outputs:	Monitoring of works done, Environments and social assessments carried outMonitoring	Monitoring of works done, Environments and social assessments carried out	Monitoring of works done, Environments and social assessments carried out	Monitoring of works done, Environments and social assessments carried out	Monitoring of works done, Environments and social assessments carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	84,672	63,504	85,000	21,250	21,250
External Financing:	0	0	0	0	0
Total For KeyOutput	84,672	63,504	85,000	21,250	21,250

Budget Output: 81 81Latrine construction and rehabilitation

Vote:786 Mubende Municipal Council

FY 2021/22

No. of latrine stances constructed			<i>8Procuring service providers, monitoring and supervision of worksLatrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS</i>	0Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	8Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	8Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS	0Latrine stances Constructed (2 for PWDS, 3 for Girls and 3 for Boys) in St Mary's Primary school and Bukoba PS
No. of latrine stances rehabilitated			<i>0Not PlannedNot Planned</i>	0Latrines stances rehabilitated.	0Latrines stances rehabilitated.	0Latrines stances rehabilitated.	0Latrines stances rehabilitated.
Non Standard Outputs:			<i>Supervision of works done, Monitoring of Works DoneMonitoring and Supervision</i>	Supervision and Monitoring of Works Done	Supervision and Monitoring of Works Done	Supervision and Monitoring of Works Done	Supervision and Monitoring of Works Done
<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>	45,171	33,878	<i>60,200</i>	15,050	15,050	15,050	15,050
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	45,171	33,878	60,200	15,050	15,050	15,050	15,050

Budget Output: 81 83Provision of furniture to primary schools

Non Standard Outputs:	60 3-seater desks procured and destributed to needy schoolsProcurement of suppliers						
<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>	9,194	6,895	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	9,194	6,895	0	0	0	0	0

Service Area: 82 Secondary Education

Vote:786 Mubende Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries paid for secondary teachers and non - teaching staff. (94)Payment of 94 staff salaries for secondary teachers and non - teaching staff.	<i>Staff salaries paid for secondary teachers and non - teaching staff. (94)Staff salaries paid for secondary teachers and non - teaching staff. (94)</i>	<i>93 Secondary teaching and non-teaching staff paidVerification of Payroll</i>	93 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid	93 Secondary teaching and non-teaching staff paid
<i>Wage Rec't:</i>	981,884	736,413	1,600,963	400,241	400,241	400,241	400,241
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	981,884	736,413	1,600,963	400,241	400,241	400,241	400,241

Output Class: Lower Local Services

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

No. of students enrolled in USE	<i>5200Teaching in all government aided schools. Students enroled in USE schools</i>	52000Students enrolled in USE schools	52000Students enrolled in USE schools	52000Students enrolled in USE schools	52000Students enrolled in USE schools
No. of students passing O level	<i>1000Exam Administration, supervision and monitoring of teachers time on task, strengthening inspection and monitoring and continued sensitization of all stakeholders on there roles for better performance. Students passing O'level</i>	1000Students passing O' level	1000Students passing O' level	1000Students passing O' level	1000Students passing O' level

Vote:786 Mubende Municipal Council

FY 2021/22

No. of students sitting O level			1000	Improving the school environment through emphasis of co - curricular activities, sport, music dance and dram. Students sitting O'level	1000	Students sitting O'level	1000	Students sitting O'level	1000	Students sitting O'level
No. of teaching and non teaching staff paid			93	Verification of payrollTeaching and non-teaching staff paid. (30 females and 63 males)	93	Teaching and non-teaching staff paid. (30 females and 63 males)	93	Teaching and non-teaching staff paid. (30 females and 63 males)	93	Teaching and non-teaching staff paid. (30 females and 63 males)
Non Standard Outputs:				Improved school welfare and smooth management / administration of the school and functionality. providing staff welfare, to service school equipment, to procure learning equipment's, to procure scholastic materials, to rehabilitate infrastructures, to facilitate management for different activities and to facilitate statutory committees meetings.	Improved school welfare and smooth management / administration of the school and functionality. Improved school welfare and smooth management / administration of the school and functionality.	Enhancing COVID-19 SOP adherence in education institutionsMonitoring and Supervision	Enhancing COVID-19 SOP adherence in education institutions	Enhancing COVID-19 SOP adherence in education institutions	Enhancing COVID-19 SOP adherence in education institutions	Enhancing COVID-19 SOP adherence in education institutions
Wage Rec't:			0	0	0	0	0	0	0	0
Non Wage Rec't:			848,105	636,079	848,105	212,026	212,026	212,026	212,026	212,026
Domestic Dev't:			0	0	0	0	0	0	0	0
External Financing:			0	0	0	0	0	0	0	0
Total For KeyOutput			848,105	636,079	848,105	212,026	212,026	212,026	212,026	212,026

Service Area: 83 Skills Development

Vote:786 Mubende Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>1000Data collectionStudents enrolled in both Technical and polytechnic institutions</i>	1000Students enrolled in both Technical and polytechnic institutions	1000Students enrolled in both Technical and polytechnic institutions	1000Students enrolled in both Technical and polytechnic institutions	1000Students enrolled in both Technical and polytechnic institutions
No. Of tertiary education Instructors paid salaries			<i>51Verification of pay rollTertiary teachers paid salaries in the two government tertiary institutions.</i>	51Tertiary teachers paid salaries in the two government tertiary institutions.	51Tertiary teachers paid salaries in the two government tertiary institutions.	51Tertiary teachers paid salaries in the two government tertiary institutions.	51Tertiary teachers paid salaries in the two government tertiary institutions.
Non Standard Outputs:	Sector unconditional grants transferred to all government aided secondary schools. To transfer sector unconditional grants to government aided secondary schools.	<i>Sector unconditional grants transferred to all government aided secondary schools. Sector unconditional grants transferred to all government aided secondary schools.</i>	<i>Enhanced adherence to Covid 19 SOPs Monitoring and Supervision</i>	Enhanced adherence to Covid 19 SOPs	Enhanced adherence to Covid 19 SOPs	Enhanced adherence to Covid 19 SOPs	Enhanced adherence to Covid 19 SOPs
Wage Rec't:	491,825	368,869	534,749	133,687	133,687	133,687	133,687
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	491,825	368,869	534,749	133,687	133,687	133,687	133,687

Vote:786 Mubende Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Improved school welfare and smooth management / administration of the school. To provide staff welfare facilitated, to procure scholastic materials, to rehabilitate infrastructures, to facilitate management for different activities and to facilitate statutory committees meetings.		Transfer of Capitation to 2 Tertiarily institutions doneEffecting transfer	Transfer of Capitation to 2 Tertiary institutions done	Transfer of Capitation to 2 Tertiary institutions done	Transfer of Capitation to 2 Tertiary institutions done	Transfer of Capitation to 2 Tertiary institutions done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	219,938	164,954	219,938	54,985	54,985	54,985	54,985
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	219,938	164,954	219,938	54,985	54,985	54,985	54,985

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Vote:786 Mubende Municipal Council

FY 2021/22

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

Non Standard Outputs:	24 Government aided primary schools inspected quarterly across the Municipality, 3 Government aided Secondary schools inspected quarterly, 50 Private owned Primary schools inspected quarterly, 6 Private owned secondary schools inspected quarterly. 2 tertiary institutions inspected quarterly. Monitoring, Mentoring, support Supervision, Report writing, Coaching	<i>Improved service delivery. Improved service delivery.</i>	<i>24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspectedMonitoring and inspection of education institutions</i>	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected	24 Government Aided Primary schools inspected, 3 Government Aided Secondary schools inspected, 2 Tertiary institutions inspected, 25 private primary schools inspected, 7 Private Secondary schools inspected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,152	10,614	13,744	3,436	3,436	3,436	3,436
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,152	10,614	13,744	3,436	3,436	3,436	3,436

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	3 secondary government schools and 3 private schools inspected and monitored. Monitoring and inspection 3 secondary government schools and 3 private schools.	<i>3 secondary government schools and 3 private schools inspected and monitored. 3 secondary government schools and 3 private schools inspected and monitored.</i>	<i>50 Primary schools Monitored, 10 Secondary Schools Monitored, 3 Tertiary institutions MonitoredMonitoring and inspection of schools</i>	50 Primary schools Monitored,10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.	50 Primary schools Monitored,10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.	50 Primary schools Monitored,10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.	50 Primary schools Monitored,10 Secondary Schools Monitored, 3 Tertiary institutions Monitored.
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Vote:786 Mubende Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,900	5,175	7,400	1,850	1,850	1,850	1,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,900	5,175	7,400	1,850	1,850	1,850	1,850

Budget Output: 84 03Sports Development services

Non Standard Outputs:	24 Government aided primary schools supported to participate in ball games, MDD, and Athletics.Participating in local and international co – curricular activities.	<i>Local and international co – curricular activities participated and increased retention of pupils in schools. Local and international co – curricular activities participated and increased retention of pupils in schools.</i>	<i>Ball Games, Athletics and MDD conducted among Primary SchoolsMobilising and training of participants</i>	Ball Games and MDD conducted among Primary Schools	Ball Games and MDD conducted among Primary Schools	Athletics conducted among Primary Schools	Athletics conducted among Primary Schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	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
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 04Sector Capacity Development

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:	63 SMC members trained in 21 schools, 48 Head Teachers and Deputies trained in management and leadership skillsConducting trainings, report writing		1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard MeasuresSensitization of stakeholders,	1 staff supported to undertake A PGD, SMC Trained in School Management and COVID- Safeguard Measures	1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard Measures	1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard Measures	1 staff supported to undertake A PGD, Head Teachers and Deputy Head Teachers trained in Financial Management, SMC Trained in School Management and COVID- Safeguard Measures
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 84 05Education Management Services

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:

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

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

Staff Salaries paid for 12 months, 12 TPC meetings attended, 12 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made. Verification of payroll, selection of schools to be maintained, payment of staff salaries paid for 12 months, holding 12 TPC and management meetings, school premises maintained, making consultations and accountability for funds received made.

Staff Salaries paid for 3 months, 3 TPC meetings attended, 3 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.

Staff Salaries paid for 3 months, 3 TPC meetings attended, 3 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.

Staff Salaries paid for 3 months, 3 TPC meetings attended, 3 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.

Staff Salaries paid for 3 months, 3 TPC meetings attended, 3 management meetings attended, maintenance of School premises, consultations made and accountability for funds received made.

Wage Rec't:

36,972

27,729

31,877

7,969

7,969

7,969

7,969

Vote:786 Mubende Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	136,554	102,416	90,911	22,728	22,728	22,728	22,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	173,526	130,145	122,789	30,697	30,697	30,697	30,697
<i>Wage Rec't:</i>	3,390,513	2,542,884	4,058,215	1,014,554	1,014,554	1,014,554	1,014,554
<i>Non Wage Rec't:</i>	1,479,733	1,109,799	1,444,182	361,045	361,045	361,045	361,045
<i>Domestic Dev't:</i>	150,811	113,109	145,200	36,300	36,300	36,300	36,300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	5,021,057	3,765,792	5,647,598	1,411,899	1,411,899	1,411,899	1,411,899

Vote:786 Mubende Municipal Council

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

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:

Municipal Road equipments repaired, Municipal Vehicles and Equipment servicedSupervising of mechanical repairs, Procurement of spare parts and replacements,

Municipal road equipment's, vehicles repaired and serviced.

Municipal road equipment's, vehicles repaired and serviced.

Municipal road equipment's, vehicles repaired and serviced.

Municipal road equipment's, vehicles repaired and serviced.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	80,000	20,000	20,000	20,000	20,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	80,000	20,000	20,000	20,000	20,000

Budget Output: 81 06 Urban Roads Maintenance

Non Standard Outputs:

Filling of gravel on municipal roads, procurement and installation of 40 culverts, procurement of fuel for roads maintenance (routine manual – 96kms, routine mechanized –

Filling of gravel on municipal roads, procurement and installation of 40 culverts, Filling of gravel on municipal roads, procurement and installation of 40 culverts,

50 KM of roads manually maintained, 77KMs of roads maintained using routine Mechanized, 25KM periodically maintained, 28 culverts installedBush

50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed.

50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed.

50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed.

50 KM of roads manually maintained (routine), 19.25 KMs of roads maintained using routine Mechanized, 6.25 KM periodically maintained, 7 culverts installed.

Vote:786 Mubende Municipal Council

FY 2021/22

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

clearing, Light Grading, Heavy Grading, Spot Graveling, Culvert installation, Drainage Maintenance

Vote:786 Mubende Municipal Council

FY 2021/22

	channels and culverts, to widen roads and monitoring of road works.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	532,182	399,137	379,084	94,771	94,771	94,771	94,771
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	532,182	399,137	379,084	94,771	94,771	94,771	94,771

Budget Output: 81 08Operation of District Roads Office

Non Standard Outputs:

Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained. To pay salaries to 3 staff, to monitor roads projects carried out, to guide developers on proper building standards and execution of their	Salaries to 3 staff paid, monitoring of roads projects carried out, guiding of developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained.	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works. Verification of payroll, Travels for consultations made, attending 12 TPC and management meetings.	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.	Salaries of Staff paid, municipal roads maintained, Office supervision and administration done, consultations made, 12 TPC meetings attended, developers guided on better construction tips, accountability reports submitted and inspection of capital works.
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	plans, to maintain vehicles, to maintain municipal infrastructure, to prepare work plans and budgets, to prepare accountability reports and submit to relevant authorities, to provide technical advice to the community and divisions, to prepare status reports and submit to relevant authorities and office maintained.	<i>developers done, all vehicles maintained, municipal infrastructure maintained, work plans and budgets prepared, accountability reports prepared and submitted to relevant authorities, technical advice provided to the community and divisions, status reports complied and submitted to relevant authorities and office maintained.</i>					
Wage Rec't:	45,940	34,455	46,045	11,511	11,511	11,511	11,511
Non Wage Rec't:	50,800	38,100	59,554	14,888	14,888	14,888	14,888
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	96,740	72,555	105,599	26,400	26,400	26,400	26,400

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Monitoring of development projects done, screening of projects done, the residence of the Town Clerk rehabilitated and to prepare Bills of Quantities for the project prepared. To carry out monitoring of development projects, to carry out screening of projects, to rehabilitate the residence of the Town Clerk and to prepare Bills of Quantities for the project.	<i>Monitoring of development projects done, screening of projects done, the residence of the Town Clerk rehabilitated and to prepare Bills of Quantities for the project prepared. Monitoring of development projects done, screening of projects done, the residence of the Town Clerk rehabilitated and to prepare Bills of Quantities for the project prepared.</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:	100,839	75,629	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	100,839	75,629	0	0	0	0	0	0

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done. To carry out roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads.	<i>Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done. Roads staking and surveying of Kirungi, Kabasojjo and Kangulumira roads done.</i>	
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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>	22,799	17,099	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	22,799	17,099	0	0	0	0	0

Service Area: 83 Municipal Services

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Construction of Mubende Central Taxi Park with a market. Supervision, contract management	<i>Construction of Mubende Central Taxi Park with a market.</i> <i>Construction of Mubende Central Taxi Park with a market.</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>	9,000,000	6,750,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,000,000	6,750,000	0	0	0	0	0

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Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)Supervision, Certification and Payment	Construction of Lubanga-Church Road done(2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)Construction of Lubanga-Church Road done (2KM), Construction of 2nd Link-Daud Chwa Road done (2KM)	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana-Kabalega 0.843), Engineering consultancy services utilized, Equipments procured Attending Site Meetings, Verification of Payments	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana - Kabalega 0.843), Engineering consultancy services utilized and Equipment's procured	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana - Kabalega 0.843), Engineering consultancy services utilized and Equipment's procured	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana - Kabalega 0.843), Engineering consultancy services utilized and Equipment's procured	2.7 KM of Urban roads upgraded to Bitumen standard (2nd Link 0.852KM, Lubanga Road 0.996KM, Kasaana - Kabalega 0.843), Engineering consultancy services utilized and Equipment's procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	20,000,000	15,000,000	19,083,796	4,770,949	4,770,949	4,770,949	4,770,949
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,000,000	15,000,000	19,083,796	4,770,949	4,770,949	4,770,949	4,770,949

Budget Output: 83 81Construction and Rehabilitation of Urban Drainage Infrastructure

Non Standard Outputs:	Katogo-Kibaati Drainage constructedProcuring of services	Katogo-Kibaati Drainage constructedKatogo-Kibaati Drainage constructed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	626,893	470,170	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	626,893	470,170	0	0	0	0	0
<i>Wage Rec't:</i>	45,940	34,455	46,045	11,511	11,511	11,511	11,511
<i>Non Wage Rec't:</i>	582,982	437,237	518,638	129,659	129,659	129,659	129,659
<i>Domestic Dev't:</i>	29,750,531	22,312,898	19,083,796	4,770,949	4,770,949	4,770,949	4,770,949
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	30,379,453	22,784,590	19,648,478	4,912,120	4,912,120	4,912,120	4,912,120

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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

Non Standard Outputs:

Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans. paying of Staff salaries, staff	<i>Staff salaries paid, staff facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans. Staff salaries paid, staff</i>	<i>2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 12 Technical Planning Committee meetings held, 6 General Council meetings attended, 12 departmental meetings attended, 6 Standing Committee meetings attended and guided council on Environment and Physical Planning activities. Payment of staff salaries, procurement of stationary, making consultations, attending 12 Departmental meetings, attending to 12 Technical Planning Committee</i>	2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 3 Technical Planning Committee meetings held, 1 General Council meetings attended, 3 departmental meetings attended, 1 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 3 Technical Planning Committee meetings held, 2 General Council meetings attended, 3 departmental meetings attended, 2 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 3 Technical Planning Committee meetings held, 2 General Council meetings attended, 3 departmental meetings attended, 2 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.	2 staff salaries paid, office stationary procured, consultations with relevant ministries and authorities made, 3 Technical Planning Committee meetings held, 1 General Council meetings attended, 3 departmental meetings attended, 1 Standing Committee meetings attended and guided council on Environment and Physical Planning activities.
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	attending to office duties,	facilitated to attend to office duties, stationary and office equipment's procured, providing guidance to developers, enforcement of the physical development pan, guiding council on physical planning and environment issues, sensitizing the community on environment and wetland conservation, environmental screening and certification of council development projects, formulation and implementation of the environment and social management plans.	meetings, attending to 6 General Council meetings, attending Standing Committee meetings and guiding council on Environment and Physical Planning activities.					
	<i>Wage Rec't:</i>	52,800	39,600	55,200	13,800	13,800	13,800	13,800
	<i>Non Wage Rec't:</i>	16,700	12,525	8,720	2,180	2,180	2,180	2,180
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	69,500	52,125	63,920	15,980	15,980	15,980	15,980
Budget Output: 83 03Tree Planting and Afforestation								

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Area (Ha) of trees established (planted and surviving)			<i>2To procure alginia and griveral trees and to monitor there survival through routine supervisionHectare s of trees established(planted and surviving)</i>	0Hectares of trees established(planted and surviving)	1Hectares of trees established (planted and surviving)	0Hectares of trees established(planted and surviving)	1Hectares of trees established(planted and surviving)
Number of people (Men and Women) participating in tree planting days			<i>100To organize sensitization meetings, to carry out field and site visits and to carry out continuous monitoring. People participating in tree planting days. (50 men and 50 women)</i>	0People participating in tree planting days.	50People participating in tree planting days. (25 men and 25 women)	0People participating in tree planting days.	50People participating in tree planting days. (25 men and 25 women)
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,000	750	750	750	750

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Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			<i>0No activities planned. Water shed Management committees formed</i>	0Water shed Management committees formed	0Water shed Management committees formed	0Water shed Management committees formed	0Water shed Management committees formed
Non Standard Outputs:	Buff zones on 10 wetlands demarcated, 20 communities sensetised on proper wet land use and protectionCommunity Mobilisation, Sensitisation	<i>Buff zones on 3 wetlands demarcated, 5 communities sensetised on proper wet land use and protectionBuff zones on 3 wetlands demarcated, 5 communities sensetised on proper wet land use and protection</i>	<i>Restored wetlands of Kattabalanga,Kyeti nda, Mugaaju, Lwentaama, Mizzizzi and Katoma. Training wetland user communities on sustainable uses of wetlands, conservation practices and restoration.</i>	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma	Restored wetlands of Kattabalanga, Kyetinda, Mugaaju, Lwentaama, Mizzizzi and Katoma
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	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
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			<i>100Training's in environmental monitoring. Community women and men trained in environmental monitoring.</i>	25Community women and men trained in environmental monitoring.	25Community women and men trained in environmental monitoring.	25Community women and men trained in environmental monitoring.	25Community women and men trained in environmental monitoring.
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,400	2,550	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,400	2,550	5,000	1,250	1,250	1,250	1,250

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Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>100To carry out compliance surveys, to carry out field visits, to make enforcement for environmental compliance, to make community engagement and enlivenment.Monitoring and compliance surveys undertaken</i>	25Monitoring and compliance surveys undertaken	25Monitoring and compliance surveys undertaken	25Monitoring and compliance surveys undertaken	25Monitoring and compliance surveys undertaken
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	2,000	500	500	500	500
Domestic Dev't:	7,000	5,250	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

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

No. of new land disputes settled within FY			<i>0No activities planned forNo outputs planned for.</i>	0No outputs planned for.	0No outputs planned for.	0No outputs planned for.	0No outputs planned for.
Non Standard Outputs:	Land titles for council land procured. To procure land titles for council land	Land titles for council land procured. Land titles for council land procured.	Orderly developments in the Municipality. To carry out Detailed planning of parts of the Municipal Physical Development Plan (Kikona - Kyabatagi industrial area and neighboring)	Orderly developments in the Municipality.	Orderly developments in the Municipality.	Orderly developments in the Municipality.	Orderly developments in the Municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,800	16,350	4,000	1,000	1,000	1,000	1,000

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<i>Domestic Dev't:</i>	6,000	4,500	55,000	13,750	13,750	13,750	13,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,800	20,850	59,000	14,750	14,750	14,750	14,750

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	12 physical development committee meetings held, developments regulated and approvals made. To hold 12 physical development committee meetings, to approve and regulate developments in the town.	<i>3 physical development committee meetings held, developments regulated and approvals made. 3 physical development committee meetings held, developments regulated and approvals made.</i>	<i>Developers guided on proper building standards, town order maintained, 12 physical planning Committees held and developments appraised, routine plan approval inspections done and an Area Action Plans developed. Guiding developers on proper building standards, maintaining town order, holding 12 physical planning Committees, carrying out routine plan approval inspections and developing an Area Action Plans.</i>	Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised, routine plan approval inspections done and an Area Action Plans developed.	Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised, routine plan approval inspections done and an Area Action Plans developed.	Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised and routine plan approval inspections done.	Developers guided on proper building standards, town order maintained, 3 physical planning Committees held and developments appraised and routine plan approval inspections done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	35,680	8,920	8,920	8,920	8,920
<i>Domestic Dev't:</i>	54,700	41,025	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	66,700	50,025	35,680	8,920	8,920	8,920	8,920
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:							
			<i>Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processedTo carry out land title processing of Ginnery land, Nakayima PS, Tennessee court, golf course land etc.</i>	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed	Land titles of Ginnery land, Nakayima PS, Tennessee court, golf course land etc. processed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	52,800	39,600	55,200	13,800	13,800	13,800	13,800
<i>Non Wage Rec't:</i>	61,400	46,050	58,400	14,600	14,600	14,600	14,600
<i>Domestic Dev't:</i>	67,700	50,775	105,000	26,250	26,250	26,250	26,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	181,900	136,425	218,600	54,650	54,650	54,650	54,650

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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
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:

Departmental staff salaries paid, Office running done, Community Development Groups mobilised into Post COVID-19 Development Projects, Community Mobilisation doneMobilising and sensiting the Community

Quarterly office and motorcycle servicing done, Municipal Women Council Executive Committee mandatory meetings held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.Motor cycle servicing

Motorcycle servicing done, Municipal Women Council Executive Committee mandatory meeting held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.

Motorcycle servicing done, Municipal Women Council Executive Committee mandatory meeting held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.

Motorcycle servicing done, Municipal Women Council Executive Committee mandatory meeting held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.

Motorcycle servicing done, Municipal Women Council Executive Committee mandatory meeting held, Municipal Youth, Women and PWDs Councils meetings held, Division women, Youth and PWDs Councils supported, Follow up & monitoring visits to women, Youth, PWDs groups projects done, Documentation, travel & trips on consultations made, National Celebrations (District, National and International) attended, Chairpersons facilitated, reports produced and disseminated.

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*done, holding
Municipal Women
Council Executive
Committee
meetings, Holding
council meetings of
the Youth, Women
and PWDs, support
to division women,
Youth and PWDs
Councils, Follow
up & monitoring
visits to women,
Youth, PWDs
groups projects,
making
documentation,
travel & trips on
consultations,
celebration of
National days
(District, National
and International),
support to
chairpersons of
councils on
national days
attendance, reports
production and
dissemination of
relevant
information.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,527	4,145	7,353	1,838	1,838	1,838	1,838
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,527	4,145	7,353	1,838	1,838	1,838	1,838

Budget Output: 81 03Operational and Maintenance of Public Libraries

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Non Standard Outputs:

book week festival Conducted, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings. Book week festival conducted, books repaired by placement of new covers, school books box visits done, renovation and repair of the community library building, newspapers, magazines and books procured, and procurement of furniture and fittings.	<i>conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings. conduct the book week festival, to repair books by placement of covers, to organize school books box visits, renovation and repair of the community library building, to procure newspapers, magazines and books, to procure furniture and fittings.</i>	<i>Provision of library and information services expanded. Refurbish the community library, Upgrading the library to ICT center, procuring furniture and fittings, Conducting Book week festival / Week for Read a book campaign, repairing of books, Procuring Newspapers and magazines, Operation and Maintenance of library, provision for utilities and Computer repairs, fundraising for books and library amenities.</i>	Provision of library and information services expanded.	Provision of library and information services expanded.	Provision of library and information services expanded.	Provision of library and information services expanded.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,233	2,425	3,870	968	968	968	968
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,233	2,425	3,870	968	968	968	968

Budget Output: 81 04Facilitation of Community Development Workers

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Non Standard Outputs:	Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects. To make advocacy for youth and children rights, to hold dialogue sessions in schools and communities, to hold mentoring sessions of CSOs and development groups, to conduct meetings with child managers, to carry out supervision and monitoring of youth, women and other vulnerable groups in income generating projects.	<i>Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects. Advocacy for youth and children rights held, dialogue sessions in schools and communities held, mentoring CSOs and development groups done, conduct meetings with child managers, supervise and monitor youth women and other vulnerable groups in income generating projects.</i>	<i>Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives. Holding Community mobilization sessions, Linkage meetings with development partners, Supporting Solidarity groups for women, youth, elderly and PWDs, Sensitization and awareness on key development issues affecting the community like, Poverty, Climate Changes, Good Governance and accountability, Human Rights, Population and Development.</i>	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.	Communities empowered to appreciate, participate in, manage and demand accountability in public and community initiatives.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,264	1,698	2,709	677	677	677	677
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,264	1,698	2,709	677	677	677	677

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Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>40Identify and train FAL instructors, to prepare FAL inventory, to procure FAL materials and to hold proficiency tests, establishment of FAL Classes in all divisions, Identifying and training a new set of FAL Instructors, Holding Bi-annual review meetings and Commemorating Literacy (FAL) Day FAL leaners trained.</i>	40FAL leaners trained.	40FAL leaners trained.	40FAL leaners trained.	40FAL leaners trained.
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Non Standard Outputs:	Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits. To enroll leaners to the FAL centers, to identify and train FAL instructors, to prepare FAL inventory, to procure FAL material's, to hold proficiency tests at the end of the year, to conduct FAL annual review meetings and conducting FAL visits.	<i>Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits. Enrolling leaners to the FAL centers, identification of FAL instructors and training, preparing FAL inventory, procurement of FAL material's, holding proficiency tests, conducting FAL annual review meetings and conducting FAL visits.</i>	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,617	1,213	1,935	484	484	484	484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,617	1,213	1,935	484	484	484	484

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines	<i>Trainings in gender issues to political and technical staffs, production and disbursement of</i>	<i>Gender sensitive programmes aimed at enhancing women's access to full and productive employment</i>	Gender sensitive programmes aimed at enhancing women's access to full and productive employment	Gender sensitive programmes aimed at enhancing women's access to full and productive employment	Gender sensitive programmes aimed at enhancing women's access to full and productive employment	Gender sensitive programmes aimed at enhancing women's access to full and productive employment
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to departments, schools, health units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units, To Train political and technical staffs in gender issues, to produce and disburse gender guidelines to departments, schools, health units and organizations, to train CDOs and gender focal persons, divisions and CSOs, to mobilize support for gender and reproductive rights, to produce the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, to train teachers and health	<i>gender guidelines to departments, schools, health units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach campaigns on GBV and Violence against children, gender mainstreaming in schools and health units, Trainings in gender issues to political and technical staffs, production and disbursement of gender guidelines to departments, schools, health units and organizations, trainings of CDOs and gender focal persons, divisions and CSOs, mobilizing support for gender and reproductive rights, production of the municipal gender profiles and work plans, to carry out community outreach</i>	<i>implemented Trainings CDOs and Gender Focal Persons, Meeting with CDOs and Gender Focal Persons to review progress on action plans, Gender mainstreaming for Political and technical staff, Gender mainstreaming in Schools and Health units, Production and disbursement of gender guidelines to Departments, Schools, Health units, and organizations, Production of Municipal Gender Profile and work plan, Carrying out Gender Audits in departments, Lobby meeting for inclusion of GBV activities in departmental budgets, Entrepreneurship Skills training and Observing the 16 days of Activism against GBV .</i>	implemented	implemented	implemented	implemented
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	workers in gender issues.	<i>campaigns on GBV and Violence against children, gender mainstreaming in schools and health units,</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,264	2,448	8,804	2,201	2,201	2,201	2,201
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,264	2,448	8,804	2,201	2,201	2,201	2,201

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>22Tracing and resettling abandoned children in the Municipality, Handling social welfare cases in all Divisions, Sensitization on RH in secondary Schools, Marking Children's day and week of child campaigns, and celebrating Day of African and Holding Radio talk showsChildren cases (Juveniles) handled and settled.</i>	5Children cases (Juveniles) handled and settled.	6Children cases (Juveniles) handled and settled.	5Children cases (Juveniles) handled and settled.	6Children cases (Juveniles) handled and settled.
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Non Standard Outputs:

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

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

Capacity of youth to harness their potential improvedSupervising /Assessing, Youth & OVC organizations, Trainings for youth leaders, peers and change agents, Advocacy campaigns on youth and children rights, Sensitizations on drug usage & abuse in development workshop for youth, Skills development workshop for youth, Youth day Celebrations, Dialogue sessions on VAC in schools/Communities, Mentoring sessions to Division and CSO staffs on case handling, and psycho-social support, Training youth leaders, Peers, and Change agents on RH and family values, conducting joint meetings with child managers.

Capacity of youth to harness their potential improved

Capacity of youth to harness their potential improved

Capacity of youth to harness their potential improved

Capacity of youth to harness their potential improved

Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,617	1,213	1,935	484	484	484
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	1,617	1,213	1,935	484	484	484	484
Budget Output: 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			10				
Non Standard Outputs:	Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.To hold Meetings for the elderly and PWDs, to distribute identification tags to elder persons, to commemorate the national cerebrations and to collect, analyze, store and put into use data for elderly and PWDs.	Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.Meetings for the elderly and PWDs held, distribution of elder persons identification tags, commemoration of national cerebrations done and data collection for children with disabilities held.	Vulnerable persons protected from deprivation and livelihoodQuarterly mandatory meetings of Disability and elderly Council, Commemorating National and International, Data collection on CWDs/PWDS. 3000 elder persons registered and supported, and 100 PWDs Groups registered and supported	Vulnerable persons protected from deprivation and livelihood	Vulnerable persons protected from deprivation and livelihood	Vulnerable persons protected from deprivation and livelihood	Vulnerable persons protected from deprivation and livelihood
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,617	1,963	1,935	484	484	484	484
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,617	1,963	1,935	484	484	484	484

Budget Output: 81 12Work based inspections

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Non Standard Outputs:

Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled. To register and identify job sources and seekers, to supervise workers associations and unions, to monitor labour policy implementation and legislation, to handle child labour control cases, to inspect work places, to disburse labour information documents and to arbitrated and settle labour disputes.

Registering job sources identified and job seekers registered, supervision of workers associations and unions, monitoring labour policy implementation and legislation, handling child labour control cases, inspection of work places, labour information documents disbursed and labour disputes resolved, arbitrated and settled.

Existence of good working environment in workplaces ensured Workplace inspection visits, Handling Child labour control cases, Disseminating Labour information documents, Monitoring Labour policy implementation and legislation, Commemorating Labour Day, Resolving Cases of labour dispute (Arbitration and Settlement, Registering job sources identified & job seekers, Supervising Workers Organization

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,617	1,213	1,935	484	484	484	484
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,617	1,213	1,935	484	484	484	484

Budget Output: 81 15Sector Capacity Development

Non Standard Outputs:

Community participation in Municipal and Public Development Programs strengthenedPopul arize the MDF function in the Municipal Development, conducting elections and inaugurating new members, conducting periodic Meetings, Engaging in Community engagement and conflict redress.

<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	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:

Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions. To offer rehabilitation services to children and older persons, to provide mobility appliances e.g. wheel chairs, crutches and white canes and to provide scholastic material's to 2 PWDs in institutions.

Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions. Offering rehabilitation services to children and older persons, providing mobility appliances e.g. wheel chairs, crutches and white canes and providing scholastic material's to 2 PWDs in institutions.

Coordination mechanism to ensure children welfare and well-being established. Tracing and resettling abandoned children in the Municipality, Handling social welfare cases in all Divisions, Sensitization on Reproductive Health (RH) in secondary School, Marking Children's day and week of child campaigns, Conducting joint meetings with child managers, establishment of Child support center, Holding Radio talk shows, Registering and supporting Child service providers, Distributing IEC material on Child abuses, Conducting Dialogue sessions on Violence against Children, Provide Economic support to selected OVC household and Supporting for OVCs with scholastic materials.

Coordination mechanism to ensure children welfare and well-being established.

Coordination mechanism to ensure children welfare and well-being established.

Coordination mechanism to ensure children welfare and well-being established.

Coordination mechanism to ensure children welfare and well-being established.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

4,880

3,660

5,644

1,411

1,411

1,411

1,411

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,880	3,660	5,644	1,411	1,411	1,411	1,411

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

Non Standard Outputs:	4 quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations. To hold 4 quarterly review meetings, one annual review meeting, to hold 12 departmental meetings, conducting supervision visits to the 3 divisions, to mentor	<i>1quarterly review meetings held, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations. To hold 4 quarterly review meetings, one annual review meeting held, 12 departmental meetings held, conducting supervision visits to</i>	<i>Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improvedSalary payment for 7 staff, Periodic annual Review meeting, conducting supervision visits to Divisions, Mentoring, assessment, and appraisal of CDOs, Producing and submitting Quarterly accountability and report documents, Consultative meetings with line Ministries & Development Partners Conducting National celebrations, Bench-marking trips and stakeholder coordination and networking.</i>	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate, all staff appraised and implement social development initiative at all levels improved	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved	Performance of social development, 7 staff salaries paid, institutes, structures, and mechanisms to coordinate and implement social development initiative at all levels improved
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	communities, to hold sensitizations, to carry out appraisal of development groups, to servicing and maintenance of computers and printers, to carry out motorcycle maintenance, to prepare accountability reports, to attend engagement meetings with different stakeholders, to carry out bench marking and facilitation to travels and consultations.	<i>divisions, mentoring of communities, sensitization carried out, appraisal of development groups, servicing and maintenance of computers and printers, motorcycle maintenance, preparation of accountability reports, attending to engagement meetings with different stakeholders, bench making and facilitation to travels and consultations.</i>					
Wage Rec't:	39,286	29,465	39,286	9,822	9,822	9,822	9,822
Non Wage Rec't:	23,568	17,676	12,515	3,129	3,129	3,129	3,129
Domestic Dev't:	12,000	9,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	74,854	56,141	51,801	12,950	12,950	12,950	12,950

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

			<i>Improved status of the community library. Partial completion of the Community Library.</i>	No outputs planned for	Improved status of the community library.	Improved status of the community library.	Improved status of the community library.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>40,000</i>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000
<i>Wage Rec't:</i>	39,286	29,465	<i>39,286</i>	9,822	9,822	9,822	9,822
<i>Non Wage Rec't:</i>	50,203	37,653	<i>48,635</i>	12,159	12,159	12,159	12,159
<i>Domestic Dev't:</i>	12,000	9,000	<i>48,000</i>	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	101,489	76,117	135,921	33,980	33,980	33,980	33,980

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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

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized, USMID-Meetings and Workshops attendedTo pay staff salaries for 2 planning unit staff, to guide council, divisions and	<i>Staff salaries for 2 planning unit staff paid, council, divisions and departments guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized. Staff salaries for 2 planning unit staff paid, council, divisions and departments</i>	<i>2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done, Newly elected Councilors Inducted Office running, verification of payroll</i>	2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done	2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done	2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done	2 Staff salaries paid, USMID-Meetings and Workshops attended, Office running done, Reports and workplans produced, Coordination with line ministries done
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	departments on planning matters, to make consultations with relevant ministries and authorities, to collect data on own source revenues of the municipality, to prepare accountability reports and submit them to relevant ministries and authorities, to prepare / consolidate work plans, budgets and to organize planning workshops.	<i>guided on planning functions and roles, consultations with relevant ministries and authorities made, data collected on own source revenues of the municipality, accountability reports prepared and submit to relevant ministries and authorities, work plans, budgets and annual performance reports prepared and planning workshops organized.</i>					
Wage Rec't:	54,000	40,500	54,000	13,500	13,500	13,500	13,500
Non Wage Rec't:	32,640	24,480	24,013	6,003	6,003	6,003	6,003
Domestic Dev't:	54,320	40,740	43,675	10,919	10,919	10,919	10,919
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,960	105,720	121,688	30,422	30,422	30,422	30,422

Budget Output: 83 02District Planning

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

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Non Standard Outputs:	Budget Conference Held attending to planning work shops and seminars.	Budget Conference Held	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paidHolding Budget Conference, Preparing for USMID assessment	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid	Municipal Budget Conference Held, USMID-Annual assessment exercise supported, LAN for Planning and Revenue offices installed, Monthly Internet subscription paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,360	10,020	14,800	3,700	3,700	3,700	3,700
Domestic Dev't:	0	0	12,900	3,225	3,225	3,225	3,225
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,360	10,020	27,700	6,925	6,925	6,925	6,925

Budget Output: 83 03Statistical data collection

Vote:786 Mubende Municipal Council

FY 2021/22

Non Standard Outputs:

Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities. Data collection and analysis, Report compilation and submission

Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities. Data collected, analyzed, and put data into use full for to guide planning and decision making, the annual statistical abstract complied and submitted to relevant authorities.

Annual Statistical abstract prepared, Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII preparedData collection, Holding of Meetings

Annual Statistical abstract prepared, Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared

Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared

Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared

Statistical Committee facilitated, Proto type Data bases to meet the demands of NDPIII prepared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05Project Formulation

Vote:786 Mubende Municipal Council

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Non Standard Outputs:

Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done
Preparing of proposals and reports, coordinating with other entities both internal and external for twining purpose

Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done

Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done

Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done

Project proposals prepared and submitted to funders, Municipal twining programme initiated, Project appraisal done

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	3,800	950	950	950	950

Budget Output: 83 06Development Planning

Non Standard Outputs:

Municipal Development Plan Finalised and PrintedDisseminating of the Final Development Plan

Municipal Development Plan Finalised and PrintedMunicipal Development Plan Finalised and Printed

A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and DistributedHolding of Meeting, Finalisation of the Plan, Preinting of the Final Copies of the Plan

A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed

A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed

A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed

A workshop to close the gaps identified by NPA in the MDPIII held, Finalisation of the Development Plan carriedout, Final Development Plan Printed and Distributed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	12,400	3,100	3,100	3,100	3,100
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	7,000	5,250	17,400	4,350	4,350	4,350	4,350
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Budget Output: 83 07Management Information Systems

Non Standard Outputs:	A municipal Council website designed and hosted.To design and host a Municipal Council website.	A municipal Council website designed and hosted.A municipal Council website designed and hosted.	Municipal website designed and hosted, Data uploaded on the website	Municipal website designed and hosted, Data uploaded on the website	Municipal website designed and hosted, Data uploaded on the website	Municipal website designed and hosted, Data uploaded on the website	Municipal website designed and hosted, Data uploaded on the website
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,000	500	500	500	500

Budget Output: 83 08Operational Planning

Non Standard Outputs:	Accountability reports for Q1, Q2, Q3 and Q4 prepared, the Budget Framework Papers 2021 / 2022 compiled, the Draft Budget, annual work plan, Final Contracts Form B and Budget. To compile accountability reports for Q1, Q2, Q3 and Q4, to compile the Budget Framework Papers 2021 / 2022, to compile the draft budget, annual work plan, Final Contracts form B and Budget.	Accountability reports for Q1, Q4 prepared, the Budget Framework Papers 2021 / 2022 Accountability reports for Q1, the Budget Framework Papers 2021 / 2022 compiled,	4 PBS reports produced, 1 Draft Budget and Work plan produced, BFP produced, Annual MDP III report producedPBS reports preparation	1 PBS reports produced, BFP produced, Annual MDP III report produced	1 PBS reports produced,	1 PBS reports produced, 1 Draft Budget and Work plan produced,	1 PBS reports produced, Final Budget and workplan produced
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	19,388	14,541	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	28,000	21,000	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,388	35,541	22,000	5,500	5,500	5,500	5,500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly Monitoring conductedMonitoring of project implimentation	1 Quarterly Monitoring conducted1 Quarterly Monitoring conducted	Quarterly Municipal Project Monitoring Done, Monitoring of Projects	Quarterly Municipal Project Monitoring Done	Quarterly Municipal Project Monitoring Done	Quarterly Municipal Project Monitoring Done	Quarterly Municipal Project Monitoring Done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,800	3,600	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,800	3,600	6,000	1,500	1,500	1,500	1,500

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	5 Laptop computers procured for the USMID Core Staff, 1 Colored Photocopier procuredProcuring of suplier	Running the advert5 Laptop computers procured for the USMID Core Staff, 1 Colored Photocopier procured	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procuredProcurement process,	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured	1 Desktop computer procured, 1 Laptop computer procured, 1 Heavy duty printer procured, 3 Other printers for TC, PDU, and Personal Secretary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	37,500	28,125	21,500	5,375	5,375	5,375	5,375
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	37,500	28,125	21,500	5,375	5,375	5,375	5,375
<i>Wage Rec't:</i>	54,000	40,500	54,000	13,500	13,500	13,500	13,500
<i>Non Wage Rec't:</i>	81,188	60,891	75,613	18,903	18,903	18,903	18,903
<i>Domestic Dev't:</i>	119,820	89,865	97,475	24,369	24,369	24,369	24,369
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	255,007	191,256	227,088	56,772	56,772	56,772	56,772

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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

Non Standard Outputs:

4 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings. To carry out 4 quarterly audits and reports produced, to pay salary to audit staff, to monitor council projects, to carry out 12 departments audits, to carry out 3 divisions monitoring, to carry out audit of 24 primary schools, to carry out audit for 3	<i>1 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings. 1 quarterly audit reports produced, salary to staff paid, projects monitored, 12 departments audited, 3 divisions monitored, 24 primary schools monitored, 3 secondary schools</i>	<i>2 staff of the department paid salaries, 12 TPC and management meetings attended and routine inspection. Payment of salaries for 2 departmental staff, attending 12 Technical Planning Committee meetings, 12 management meetings and guiding council of audit issues and value for money.</i>	2 staff of the department paid salaries for quarter one, 3 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries for quarter two, 3 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries for quarter three, 3 TPC and management meetings attended and routine inspection.	2 staff of the department paid salaries for quarter four, 3 TPC and management meetings attended and routine inspection.
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	secondary schools, to carry out quarterly audits for 2 tertiary institutions, to carry out audits for 6 health centers, to attend to audit meetings, to attend to workshops and to attend and deliberate to 12 council technical planning committee meetings while guiding council on audit issues.	<i>audited, 2 tertiary institutions audited, 6 health centers audited, audit meetings attended, workshops attended and attending to 12 council technical planning committee meetings.</i>					
Wage Rec't:	23,042	17,282	23,171	5,793	5,793	5,793	5,793
Non Wage Rec't:	7,040	5,280	8,640	2,160	2,160	2,160	2,160
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,082	22,562	31,811	7,953	7,953	7,953	7,953
Budget Output: 82 02Internal Audit							

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Date of submitting Quarterly Internal Audit Reports			<i>2022-07-31Review of 6 health centers activities and expenditures, review of 3 government Aided Schools activities and expenditures, review of 24 government Primary schools expenditures, operations and activities, review of books of accounts of divisions, MMC headquarters, review of project implementations and Compiling Audit report. Submission of the Fourth Quarter internal audit Report</i>	2021-10-31Submission of the First Quarter internal audit Report	2022-01-31Submission of the second Quarter internal audit Report	2022-04-30Submission of the third Quarter internal audit Report	2022-07-31Submission of the Fourth Quarter internal audit Report.
No. of Internal Department Audits			<i>4Compilation of the Internal Department Audit. Quarterly Audit Reports produced (Q1, Q2, Q3 and Q4)</i>	1Quarterly Audit Report produced (Q1)	1Quarterly Audit Report produced (Q2)	1Quarterly Audit Report produced (Q3)	1Quarterly Audit Report produced (Q4)
Non Standard Outputs:			NANA	NA	NA	NA	NA
	Value for money audits carried out. To carry out value for money audits.	<i>Value for money audits carried out. Value for money audits carried out.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,600	2,700	3,800	950	950	950	950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,600	2,700	3,800	950	950	950	950

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Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:			Staff at Mubende MC Headquarters and Divisions trained in risk basic management. Holding a work shop on risk basic management.	No outputs planned for during the quarter.	No outputs planned for during the quarter.	Staff at Mubende MC Headquarters and Divisions trained in risk basic management.	No outputs planned for during the quarter.
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	8,000	2,000	2,000	2,000	2,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:	4 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness. To carry out 4 quarterly monitoring and inspections to ensure value for money, proper procurement procedures adherence, efficiency and effectiveness and to produce reports.	1 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness. 1 quarterly monitoring and inspections carried out to ensure value for money, proper procurement procedures, efficiency and effectiveness.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored. Routine monitoring and inspection of departments, projects, activities, routine revenue inspection and processes carried out.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.	Departments, projects, activities, processes, revenue centers and collection centers inspected and monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	23,042	17,282	23,171	5,793	5,793	5,793	5,793
<i>Non Wage Rec't:</i>	14,640	10,980	22,440	5,610	5,610	5,610	5,610
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	37,682	28,262	53,611	13,403	13,403	13,403	13,403

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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
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>24Holding radio talk shows to create awareness on policies, laws and procedures.Awareness radio talk shows participated in</i>	6Awareness radio talk shows participated in	6Awareness radio talk shows participated in	6Awareness radio talk shows participated in	6Awareness radio talk shows participated in
No of businesses inspected for compliance to the law			<i>360Business inspected for compliance in the laws.Businesses inspected for compliance to the law.</i>	90Businesses inspected for compliance to the law.	90Businesses inspected for compliance to the law.	90Businesses inspected for compliance to the law.	90Businesses inspected for compliance to the law.
No of businesses issued with trade licenses			<i>3550Businesses issued with trading licenses.Businesses licenses issued.</i>	20Businesses licenses issued.	10Businesses licenses issued.	3000Businesses licenses issued.	520Businesses licenses issued.
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>12Holding community sensitization meeting to promote public private dialogues in the municipality.Trade sensitization meetings held.</i>	3Trade sensitization meetings held.	3Trade sensitization meetings held.	3Trade sensitization meetings held.	3Trade sensitization meetings held.
Non Standard Outputs:	1 staff salaries paid, 12 technical planning committee meetings attended,	<i>1 staff salaries paid, 3 technical planning committee</i>	<i>Trade licenses issued, licensing authorities sensitized on the</i>	Trade licenses issued, licensing authorities sensitized on the	Trade licenses issued, licensing authorities sensitized on the	Trade licenses issued, licensing authorities sensitized on the	Trade licenses issued, licensing authorities sensitized on the

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transport refund to staff paid and consultations made, Local Economic opportunities identified and DevelopedTo pay staff salaries for the PCO for 12 months, to facilitate staff to attend to duty, to facilitate staff for consultations and workshops and give guidance to council and divisions on Trade and Commercial services.	<i>meetings attended, transport refund to staff paid and consultations made. 1 staff salaries paid, 3 technical planning committee meetings attended, transport refund to staff paid and consultations made</i>	<i>trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED Assessment & approval of business for trade licensing, compilation and submission of trade Licensing returns, Training Trade Licensing committees and the business community, Forming of licensing committees and Appeal Authorities. Orienting and operationalization of Licensing committees and Appeal Authorities, Census / Survey of Business Establishments. One Business Stop Centre Monitored and clients are attended too, after</i>	trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED	trading license act (amended), licensing committees & appeal authorities constituted, business register developed, businesses inspected, licensed & monitored. Reports written and information disseminated .Conducting LED Forums, Develop Investment profiles, Investors identified and Awareness created on LED
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			<i>care given, Compiling of reports, Convene trade sensitization sessions and Conduct radio talk shows. Number of LED forum constituted, Number of trainings conducted, reports made, projects profiles developed, Develop Training programs on LED. Develop investment profiles, Mobilize and identify investors for PPP.</i>				
Wage Rec't:	14,420	10,815	15,109	3,777	3,777	3,777	3,777
Non Wage Rec't:	13,535	10,151	5,007	1,252	1,252	1,252	1,252
Domestic Dev't:	40,000	30,000	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	67,955	50,966	60,116	15,029	15,029	15,029	15,029

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>24Participating in 24 awareness radio shows. awareness radio shows participated in.</i>
No of businesses assisted in business registration process	<i>400Sensitizing the business community to engage in business registration. businesses assisted in business registration processes.</i>

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No. of enterprises linked to UNBS for product quality and standards		24To link 24 enterprises to UNBS for product quality and standard. enterprises linked to UNBS for product quality and standard.					
Non Standard Outputs:	24 radio shows participated inTo engage in 24 radio shows.	3 radio shows participated in3 radio shows participated in	NANA				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	1,669	417	417	417	417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	600	450	1,669	417	417	417	417

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated		4Compiling and dissemination of reports.Market information reports disseminated.	1Market information reports disseminated.	1Market information reports disseminated.	1Market information reports disseminated.	1Market information reports disseminated.
No. of producers or producer groups linked to market internationally through UEPPB		12Linking of producers or produce groups to international markets through Uganda Export Promotion Board.Producers or producer groups linked to international markets through Uganda Export Promotion Board.	3Producers or producer groups linked to international markets through Uganda Export Promotion Board.	3Producers or producer groups linked to international markets through Uganda Export Promotion Board.	3Producers or producer groups linked to international markets through Uganda Export Promotion Board.	3Producers or producer groups linked to international markets through Uganda Export Promotion Board.
Non Standard Outputs:	NANA	Market linkage services provided, Trade in Services information	Market linkage services provided, Trade in Services information	Market linkage services provided, Trade in Services information	Market linkage services provided, Trade in Services information	Market linkage services provided, Trade in Services information

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<i>provided, Increased Consumption of local goods and services (BUBU,Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.Collecting,a nalysing and Disseminating market information, Identify and profile tradable services suppliers under BUBU in the Municipality, Promote consumption of local services, Guide the formation and nurturing of sub-sector associations, Profiling suppliers and buyers of local goods and services, Supporting suppliers and buyers of local goods and services to participate in the PPDA,Conduct Know your supplier- Hold Business to Business meetings</i>	provided, Increased Consumption of local goods and services (BUBU, Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.	provided, Increased Consumption of local goods and services (BUBU, Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.	provided, Increased Consumption of local goods and services (BUBU, Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.	provided, Increased Consumption of local goods and services (BUBU, Public Procurement and Disposal Entities informed and linked to local suppliers of goods and services, Local products adequately displayed on the Supermarkets 40% shelf space and Sub-Sector Associations formed.
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with suppliers of a specific priority sector; and link reliable suppliers to prospective buyers/markets (PPDA) Public Procurement and Disposal of Public Assets),Engage with PDU on PPDA Reservation Schemes in view of BUBU for both goods and services,Sensitising of local MSMEs on Public Procurement and Disposal process and procedures, engage supermarkets owners on BUBU benefits (Stocking/selling local products),Guiding the formation and nurturing of sub-sector associations (Producers, consumers, Jus Kali etc) and linked to National Associations- PSFU, USSIA etc. ,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	1,669	417	417	417	417
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	600	450	1,669	417	417	417	417

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised	40Supervision of Cooperative Societies.Cooperative Societies supervised.	10Cooperative Societies supervised.	10Cooperative Societies supervised.	10Cooperative Societies supervised.	10Cooperative Societies supervised.
No. of cooperative groups mobilised for registration	12Training of Cooperative societies for registration.Cooperative societies mobilized for registration.	3Cooperative societies mobilized for registration.	3Cooperative societies mobilized for registration.	3Cooperative societies mobilized for registration.	3Cooperative societies mobilized for registration.
No. of cooperatives assisted in registration	12Providing assistance to 12 cooperative groups for registration.cooperatives assisted in registration.	3cooperatives assisted in registration.	3cooperatives assisted in registration.	3cooperatives assisted in registration.	3cooperatives assisted in registration.

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Non Standard Outputs:

Work shops and meetings held to mobilize communities form cooperatives and to registerTo hold work shops and meetings as an avenue to mobilize communities form cooperatives and to register	<i>Work shops and meetings held to mobilize communities form cooperatives and to registerWork shops and meetings held to mobilize communities form cooperatives and to register</i>	<i>Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.Number of Cooperative groups mobilized and assisted for registration., Reports on Cooperative leaders, managers and members trained in various Cooperative aspects, Number of Cooperative Societies monitored and supervised, Number of Cooperative Societies audited, Detailed report and number of AGMs attended/supervised , AGMs and those which have not, investigation report, Cooperative Data collected and analyzed and Number of cases handled and resolved.</i>	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.	Cooperatives registered, Cooperative Education provided, Compliance with existing regulatory framework, Update of Cooperative Register and Settlement of Cooperative disputes.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	4,173	1,043	1,043	1,043
<i>Domestic Dev't:</i>	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	4,173	1,043	1,043	1,043	1,043

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	100Profiling and development of data base for hospitality facilities in the Municipality.Hospitality facilities profiled and compiled.	25Hospitality facilities profiled and compiled.	25Hospitality facilities profiled and compiled.	25Hospitality facilities profiled and compiled.	25Hospitality facilities profiled and compiled.
No. and name of new tourism sites identified	10Profiling of the data base for tourist sites.Tourism sites profiled and data base developed.	2Tourism sites profiled and data base developed.	3Tourism sites profiled and data base developed.	2Tourism sites profiled and data base developed.	3Tourism sites profiled and data base developed.
No. of tourism promotion activities meanstremed in district development plans	3Profiling and development of tourism plans.Tourism promotion activities mainstreamed in Municipality.	3Tourism promotion activities mainstreamed in Municipality.	3Tourism promotion activities mainstreamed in Municipality.	3Tourism promotion activities mainstreamed in Municipality.	3Tourism promotion activities mainstreamed in Municipality.

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Non Standard Outputs:	NANA	NANA						
			<i>Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.Profil ing of Municipal Tourism sites, Provide field technical support and guidance, License Tourism facilities, Monitor and inspect Tourism facilities, Carry out Zoning of Tourism sites and Collecting,analysin g and Disseminating market information.</i>	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.	Tourism Enterprise Development, Register of Licensed and Regulated Tourism Sites and facilities, Zoned Tourism sites and facilities and Marketing Tourism in the District and Municipality.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	1,669	417	417	417	417	417
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	600	450	1,669	417	417	417	417	417

Budget Output: 83 06Industrial Development Services

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

4Compilation of reports.Reports on the number of value addition support existing and needed.

1Reports on the number of value addition support existing and needed.

1Reports on the number of value addition support existing and needed.

1Reports on the number of value addition support existing and needed.

1Reports on the number of value addition support existing and needed.

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No. of opportunites identified for industrial development	<i>3Make surveys to identify opportunities for industrial development.Oppor tunities identified for Industrial development.</i>	0Opportunities identified for Industrial development.	1Opportunities identified for Industrial development.	1Opportunities identified for Industrial development.	1Opportunities identified for Industrial development.
No. of producer groups identified for collective value addition support	<i>12Develop programs to support collective value addition.Producer groups identified for collective value addition support.</i>	3Producer groups identified for collective value addition support.	3Producer groups identified for collective value addition support.	3Producer groups identified for collective value addition support.	3Producer groups identified for collective value addition support.
No. of value addition facilities in the district	<i>2Do surveys and profile value addition facilities in the Municipality.Value addition facilities in the Municipality.</i>	2Value addition facilities in the Municipality.	2Value addition facilities in the Municipality.	2Value addition facilities in the Municipality.	2Value addition facilities in the Municipality.
Non Standard Outputs:	NANA	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.A Survey to identify opportunities for value addition within the	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.	Value addition potential identified and nurtured, Industrial data Compiled, Compliance to Industrial Policy and other regulations related to Industrial development, Industrialists sensitized on quality assurance and SMI in the Municipality linked to relevant agencies and Industrial service providers.

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*Municipality,
Training programs
for the development
of various value
chains, Data
collection on
existing Small
Scale Industries
and other value
addition facilities
within the
Municipality,
Inspection visits to
Industrial
establishments in
Municipality in
conjunction with
MTIC,NEMA,UNB
S,MTWA and other
relevant
government
agencies,
Awareness
campaigns on
standards and
quality assurance
for SMIs, Establish
linkages between
Industrial
establishments in
the Municipality.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	600	450	2,504	626	626	626	626
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	600	450	2,504	626	626	626	626

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:	24 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected. To organize quarterly monitoring of departmental activities.	6 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected.6 SACCOs monitored, tourism site inspected, Value addition facilities inspected and model producers inspected.	Business development, growth and SACCO formation in the Municipality. Implementation & monitoring policies, programs and laws of Commercial services, supervision and management of Commercial services activities, evaluation & preparation of status reports, accounting of funds and resources, initiating developmental projects in trade, tourism, industry and cooperatives and compiling & processing data and statistical to stakeholders.	Business development, growth and SACCO formation in the Municipality.	Business development, growth and SACCO formation in the Municipality.	Business development, growth and SACCO formation in the Municipality.	Business development, growth and SACCO formation in the Municipality.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,440	360	360	360	360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,440	360	360	360	360
Wage Rec't:	14,420	10,815	15,109	3,777	3,777	3,777	3,777
Non Wage Rec't:	18,135	13,601	18,131	4,533	4,533	4,533	4,533
Domestic Dev't:	40,000	30,000	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	72,555	54,416	73,240	18,310	18,310	18,310	18,310

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N/A