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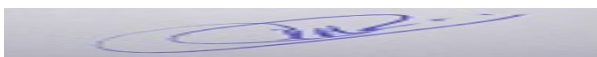
## Vote:537 Mbarara District

## FY 2019/20

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### Foreword

The process of generating this Budget Framework Paper went through a number of stages that involved high levels of participation of stakeholders. IPFs were disseminated to the sector heads through the Budget call circular. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the document. Mbarara District Local Government is committed to achieving the SDGs with focus on the National strategic direction whose vision is to transform Uganda from a peasant country to a modern and prosperous country by 2040. The district vision is "a well planned, modern and prosperous District within 30 years" which will be achieved through the following specific objectives; To ensure food security, increased household incomes, sustainable utilization of natural resources and environmental protection. To sustainably provide, operate and maintain key infrastructure network for effective and efficient service delivery. To increase accessibility to quality education, equity and retention of pupils in primary schools. To improve health standards of the people of Mbarara District in collaboration with other partners To improve both institutional and individual performance capacity through capacity building initiatives. To promote survival, protection and social inclusion of the most vulnerable members of the community To enhance local revenue mobilization, collection, effective allocation to district priority areas and ensure transparency and accountability. On behalf of Mbarara District Local Government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, technical staff, civil society, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this exercise. I wish to appeal to Central Government to analyze our district challenges and unfunded priorities so that they can be taken up. To the technical staff, I wish to urge them to go ahead and guide the respective organs of the council to produce the annual budget on time and implement accordingly.



Kweyamba Ruhemba - CHIEF ADMINISTRATIVE OFFICER

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**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

*Output: 13 81 01Operation of the Administration Department*

#### Non Standard Outputs:

1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised 1. Payment of staff salaries 2. Payment of pension 3. Payment of gratuity 4. Payment of Staff Salaries 5. Payment of staff welfare 6. Payment of consultancy services 7. Conducting of monitoring projects 8. Supervise sub county operations 1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances	<i>1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised 1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised</i>	<i>1. Staff Salaries Paid for 12 Months 2. Pension Paid for 12 Months 3. Gratuity paid for 12 months 4. Workshops and Seminars attended 5. Consultations made to various offices 6. Staff overtime for staff paid for 12 months 7. Monitoring and Supervision done Quarterly 8. Provision of security especially in festive seasons. 9. Rehabilitation of head quarter offices and supply of office equipment. 1. Payment of Staff Salaries Monthly 2. Payment of Pension Monthly 3. Payment of Gratuity 4. Attending</i>	1. Staff Salaries Paid for 12 Months 2. Pension Paid for 12 Months 3. Gratuity paid for 12 months 4. Workshops and Seminars attended 5. Consultations made to various offices 6. Staff overtime for staff paid for 12 months 7. Monitoring and Supervision done Quarterly	1. Staff Salaries Paid for 12 Months. 2. Pension Paid for 12 Months. 3. Gratuity paid for 12 months 4. Workshops and Seminars attended 5. Consultations made to various offices 6. Staff overtime for staff paid for 12 months 7. Monitoring and Supervision done Quarterly	1. Staff Salaries Paid for 12 Months. 2. Pension Paid for 12 Months. 3. Gratuity paid for 12 months 4. Workshops and Seminars attended 5. Consultations made to various offices 6. Staff overtime for staff paid for 12 months 7. Monitoring and Supervision done Quarterly	1. Staff Salaries Paid for 12 Months. 2. Pension Paid for 12 Months. 3. Gratuity paid for 12 months 4. Workshops and Seminars attended 5. Consultations made to various offices 6. Staff overtime for staff paid for 12 months 7. Monitoring and Supervision done Quarterly
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**FY 2019/20**[illegible]

**Output: 13 81 02Human Resource Management Services**

%age of pensioners paid by 28th of every month	99%Payment of Pension All Pensioners paid
%age of staff appraised	100%Staff performance AppraisalAll staff to be appraised
%age of staff whose salaries are paid by 28th of every month	99%payment of staff salariesAll staff paid salaries

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**Non Standard Outputs:**

1. Staff welfare paid  
2. Utility bills paid  
3. Stationery procured  
4. Staff training facilitated  
5. Staff Identity Cards procured  
6. Laptop and printer procured  
7. Consultation travels facilitated  
8. Medical and burial expenses paid  
1. Payment of staff welfare  
2. Payment of Utilities  
3. Procurement of stationery  
4. Staff training  
5. Procurement of Staff Identity Cards  
6. Procurement of laptop and printer  
7. Consultations with ministry  
8. Payment of medical and burial expenses

*1. Staff welfare paid 2. Utility bills paid 3. Stationery procured 4. Staff training facilitated 5. Staff Identity Cards procured 6. Laptop and printer procured 7. Consultation travels facilitated 8. Medical and burial expenses paid 1. Staff welfare paid 2. Utility bills paid 3. Stationery procured 4. Staff training facilitated 5. Staff Identity Cards procured 6. Laptop and printer procured 7. Consultation travels facilitated 8. Medical and burial expenses paid*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	44,129	33,096	41,100	10,275	10,275	10,275	10,275
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>44,129</b>	<b>33,096</b>	<b>41,100</b>	<b>10,275</b>	<b>10,275</b>	<b>10,275</b>	<b>10,275</b>

**Output: 13 81 03Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

*1Policy and plan implementation Policy and Plan implemented*

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No. (and type) of capacity building sessions undertaken								
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>1Capacity building training Capacity building training workshop conducted</i>	2 staff trained	Training needs assessment meetings conducted	NIL	1. Workshops , Seminars and induction conducted	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,220	2,055	2,055	2,055	2,055	2,055
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,220</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>

## Output: 13 81 05Public Information Dissemination

<b>Non Standard Outputs:</b>	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized 1. Information gathering, 2. Display of mandatory notices 3. Procurement of Video Camera 4. Organization of Radio Talk shows 5. Organizing press conferences	<i>1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized</i>	<i>1. Information collected and disseminated 2. Public notices Made 3. Radio and TV Talk shows organized 4. Government functions covered 1. Data collection and dissemination to relevant stakeholders 2. Printing and posting of public notices 3. Organizing and coordinating TV and Radio talk shows 4. Covering and reporting on public funds</i>	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered	1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	4,762	3,572	3,828	957	957	957	957
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,762</b>	<b>3,572</b>	<b>3,828</b>	<b>957</b>	<b>957</b>	<b>957</b>	<b>957</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

<b>Non Standard Outputs:</b>	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured 1. Pay roll processing 2. Preparation of payslips 3.Procurement of Statinery	<b>1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured</b>	<b>1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry1.Preparation and printing of payroll 2. Procurement of stationery 3. Consulting with the line Ministry</b>	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	29,125	21,844	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>29,125</b>	<b>21,844</b>	<b>10,800</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0No FundsNo Funds	0%No Funds	0%No Funds	0%No Funds	0%No Funds	0%No Funds
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<b>Non Standard Outputs:</b>	1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid 1. Procurement of Stationery 2. Courier and postage 3. Payment of Staff welfare	<b>1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid 1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid</b>	<b>1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid 1. Payment of Postage and courier services 2. Procurement of Office Stationery 3. Payment of Staff welfare 4. Payment of Staff overtime</b>	1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid	1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid	1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid	1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	19,896	14,922	14,735	3,684	3,684	3,684	3,684
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,896</b>	<b>14,922</b>	<b>14,735</b>	<b>3,684</b>	<b>3,684</b>	<b>3,684</b>	<b>3,684</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>			<b>Transfer madeTransfer to LLG</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	42,197	10,549	10,549	10,549	10,549
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>42,197</b>	<b>10,549</b>	<b>10,549</b>	<b>10,549</b>	<b>10,549</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0N/AN/A				
No. of computers, printers and sets of office furniture purchased			0N/AN/A				
No. of existing administrative buildings rehabilitated			0N/AN/A				
No. of motorcycles purchased			1Procurement of Motor cycleMotor Cycle Procured				
No. of solar panels purchased and installed			0N/AN/A				
No. of vehicles purchased			0N/AN/A				
<b>Non Standard Outputs:</b>	<b>N/A</b>		<b>N/AN/A</b>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	113,089	84,817	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>113,089</b>	<b>84,817</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<i>Wage Rec't:</i>	737,937	553,451	114,602	28,650	28,650	28,650	28,650
<i>Non Wage Rec't:</i>	4,412,908	3,309,681	5,070,252	1,267,563	1,267,563	1,267,563	1,267,563
<i>Domestic Dev't:</i>	113,089	84,817	18,220	4,555	4,555	4,555	4,555
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,263,935</b>	<b>3,947,948</b>	<b>5,203,074</b>	<b>1,300,769</b>	<b>1,300,769</b>	<b>1,300,769</b>	<b>1,300,769</b>

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**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 14 81 Financial Management and Accountability(LG)**

**Class Of OutPut: Higher LG Services**

**Output: 14 81 01LG Financial Management services**

Date for submitting the Annual Performance Report			<b>2019-05-31Submission of annual performance contract report to MoFPEDSubmission of annual performance contract report to MoFPED</b>	2019-05-31Submission of annual performance contract report to MoFPED	2019-05-31Submission of annual performance contract report to MoFPED	2019-05-31Submission of annual performance contract report to MoFPED	2019-05-31Submission of annual performance contract report to MoFPED
<b>Non Standard Outputs:</b>	Payment of staff salaries Payment of staff allowances General office managementpayment of staff salaries payment of staff allowances General office management	<b>Payment of staff salaries Payment of staff allowances General office managementPayment of staff salaries Payment of staff allowances General office management</b>	<b>District coordinated with the centre (Ministries) - staff welfare provided workshops and seminars attended VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.Payment of official staff travel costs to ministries and other government agencies Payment for staff break tea -</b>	District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended  VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	District coordinated with the centre (Ministries) - staff welfare provided workshops and seminars attended  VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended  VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.	District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended  VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.

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*Payment of staff  
mileage allowances  
Payment of official  
telecommunication  
costs Facilitation to  
attend official  
workshops and  
seminars- Payment  
for office  
newspapers -  
Payment for office  
furniture -  
Payment for  
official fuel for  
coordination -  
facilitating District  
cashiers on errands  
to banks Payment  
of bank charges on  
district accounts  
Remittance of VAT  
collected on rent -  
Transfer of LST  
(65%) to the sub  
counties Payment  
of overtime  
allowance to  
support staff  
Payment for other  
general office  
supervision and  
operations -  
Payment of  
monthly staff  
salaries*

<b>Wage Rec't:</b>	188,414	141,310	<b>121,425</b>	30,356	30,356	30,356	30,356
<b>Non Wage Rec't:</b>	163,710	122,783	<b>53,498</b>	13,375	13,375	13,375	13,375
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>352,124</b>	<b>264,093</b>	<b>174,923</b>	<b>43,731</b>	<b>43,731</b>	<b>43,731</b>	<b>43,731</b>

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

Value of Hotel Tax Collected N/AN/A

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Value of LG service tax collection			50000000To hold meetings with local traders, banks, SACCOs and schools on payment and remittance of LST-traders, service providers and institutions sensitized on payment of Local Service Tax	64368900Traders, service providers and institutions sensitized on payment of Local Service Tax	64368900Traders, service providers and institutions sensitized on payment of Local Service Tax	64368900Traders, service providers and institutions sensitized on payment of Local Service Tax	64368900Traders, service providers and institutions sensitized on payment of Local Service Tax
Value of Other Local Revenue Collections			663719000- To carry out revenue sensitization meetings with technical staff, political leaders, traders and the general public at the sub county levelTechnical staff, political leaders, traders and the general public sensitized on local revenue generation	777484395Technical staff, political leaders, traders and the general public sensitized on local revenue generation	777484395Technical staff, political leaders, traders and the general public sensitized on local revenue generation	777484395Technical staff, political leaders, traders and the general public sensitized on local revenue generation	777484395Technical staff, political leaders, traders and the general public sensitized on local revenue generation
Non Standard Outputs:	N/A	N/A	Technical staff, political leadership and general public sensitized on local revenue generationTo carry out sub county level meetings and sensitize the residents on Local Revenue generation	Technical staff, political leadership and general public sensitized on local revenue generation	Technical staff, political leadership and general public sensitized on local revenue generation	Technical staff, political leadership and general public sensitized on local revenue generation	Technical staff, political leadership and general public sensitized on local revenue generation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	8,672	2,168	2,168	2,168	2,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	8,672	2,168	2,168	2,168	2,168
<b>Output: 14 81 03Budgeting and Planning Services</b>							
Date for presenting draft Budget and Annual workplan to the Council			<i>2019-03-25Present the draft budget estimates to council for scrutiny by 25/03/2019Draft budgets and Annual work plans presented to council</i>	2019-03-29Draft budgets and Annual work plans presented to council	2019-03-29Draft budgets and Annual work plans presented to council	2019-03-29Draft budgets and Annual work plans presented to council	2019-03-29Draft budgets and Annual work plans presented to council
Date of Approval of the Annual Workplan to the Council			<i>2019-05-31-Budget estimates presented to Council for approval by 31/05/2019Approved Annual Budget estimates and work plan by Council</i>	2019-05-31Approved Annual Budget estimates and work plan by Council	2019-05-31Approved Annual Budget estimates and work plan by Council	2019-05-31Approved Annual Budget estimates and work plan by Council	2019-05-31Approved Annual Budget estimates and work plan by Council
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.To present the draft budget estimates and work plans to council for scrutiny - To present the budget estimates and work plans to council for approval - To submit the approved budget and work plans to MoFPED.</i>	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.	Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	3,259	815	815	815	815

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>3,259</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>

## Output: 14 81 04LG Expenditure management Services

<b>Non Standard Outputs:</b>	Books of Accounts inspected, Sub Count Accounts staff mentoredInspection of Books of Accounts and mentoring of Sub County Accounts staff	<b>Books of Accounts inspected, Sub Count Accounts staff mentoredBooks of Accounts inspected, Sub Count Accounts staff mentored</b>	<b>Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi,and RwanyamahembeTo visit all the 7 sub counties and inspect the accuracy and completeness of books of accounts and mentor the Sub Accountants on the gaps identified.</b>	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi,and Rwanyamahembe	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi,and Rwanyamahembe	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi,and Rwanyamahembe	Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi,and Rwanyamahembe
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,263	9,947	6,672	1,668	1,668	1,668	1,668
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,263</b>	<b>9,947</b>	<b>6,672</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>	<b>1,668</b>

## Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>2019-08-31To produce and submit to the Auditor General Final Accounts for FY 2019/2020 by 31/08/2019. 1 Final accounts produced and submitted to Auditor general.</b>	2019-08-31Final accounts produced and submitted to Auditor general.	2019-08-31Final accounts produced and submitted to Auditor general.	2019-08-31Final accounts produced and submitted to Auditor general.	2019-08-31Final accounts produced and submitted to Auditor general.
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Non Standard Outputs:	N/AN/A		<i>Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.To prepare and submit to the Auditor General Final Accounts for FY 2019/2020</i>	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.	Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,166	6,125	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,166</b>	<b>6,125</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<i>Wage Rec't:</i>	188,414	141,310	121,425	30,356	30,356	30,356	30,356
<i>Non Wage Rec't:</i>	193,139	144,854	80,101	20,025	20,025	20,025	20,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>381,553</b>	<b>286,165</b>	<b>201,526</b>	<b>50,382</b>	<b>50,382</b>	<b>50,382</b>	<b>50,382</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

# Vote:537 Mbarara District

FY 2019/20

## Output: 13 82 01LG Council Adminstration services

<b>Non Standard Outputs:</b>	Technical people paid for salaries 12 months. Council activities coordinated. Footage and Mileage Paid;Overtime allowance paid.7 Technical staff paid salaries for 12 months. Payment of Over-time allowances Payment of Footage and Mileage allowaances; Co-ordination of Council activities Payment of Council welfare Co-ordination of council meetings; Sectoral committee meetings and Local government public accounts committee meetings	<b>Technical people paid for salaries 4 months. Council activities coordinated. Footage and Mileage Paid, ;Overtime allowance paid.Technical people paid for salaries 4 months Council activities coordinated. Footage and Mileage Paid ;Overtime allowance paid.</b>	<b>Clerk to council office managed Government projects monitored, implemented &amp; supervised Facilitation for council study tour.Paying of transport,overtime ,travels and fuel. Processing of welfare for staff,office imprest and council sessions. Payment of stationery and news papers. Facilitation for council study tour.</b>	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.
<b>Wage Rec't:</b>	374,108	280,581	<b>178,961</b>	44,740	44,740	44,740	44,740
<b>Non Wage Rec't:</b>	49,667	37,250	<b>32,788</b>	8,197	8,197	8,197	8,197
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>423,774</b>	<b>317,831</b>	<b>211,749</b>	<b>52,937</b>	<b>52,937</b>	<b>52,937</b>	<b>52,937</b>

## Output: 13 82 02LG procurement management services

# Vote:537 Mbarara District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared. Tenders to be awarded. 4 quarterly reports to be submitted. 24 contracts committee meetings to be held. Evaluation meetings held. Preparation of Bills of Quantities.	<b>Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared. Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.</b>	<b>Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased. Paying transport and travels. Processing payments of stationery and Utilities. payment of staff welfare</b>	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	33,480	25,110	31,937	7,984	7,984	7,984	7,984
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,480</b>	<b>25,110</b>	<b>31,937</b>	<b>7,984</b>	<b>7,984</b>	<b>7,984</b>	<b>7,984</b>

**Output: 13 82 03LG staff recruitment services**

# Vote:537 Mbarara District

FY 2019/20

## Non Standard Outputs:

50 District Staff recruited ;4 Adverts made for recruitment of Staff 20 staff confirmed. ;5 Members of Board paid retainer fees. ; 30 Disciplinary cases handled.Payment of adverts for recruiting the District Staff. District Service Commission meetings conducted for recruiting the staff District Service Commission meetings conducted for Confirming the Staff. Payment of retainer fees for members of District Service Commission. District Service Commission meetings conducted to handle Disciplinary cases.	<i>Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff.Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff</i>	<i>Office of the Service managed. Board members retainer fees paid Board members meetings paid Processing of payment of transport,mileage and travels. payment of welfare and office utilities. purchasing stationery items and undertaking photocopying services. Facilitating official telecommunication s. Providing IT services.</i>	Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.	Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.	Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.	Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,943	63,707	57,500	14,375	14,375	14,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,943</b>	<b>63,707</b>	<b>57,500</b>	<b>14,375</b>	<b>14,375</b>	<b>14,375</b>

*Output: 13 82 04LG Land management services*

# Vote:537 Mbarara District

FY 2019/20

No. of land applications (registration, renewal, lease extensions) cleared			400nd applications to be expected from 11 sub-counties and 6 divisions of Mbarara Municipalitynd applications expected from 11 sub-counties and 6 divisions of Mbarara Municipality	100100 Land applications made in 11 sub-counties and 6	100100 Land applications made in 11 sub-counties and 6	100100 Land applications made in 11 sub-counties and 6	100100 Land applications made in 11 sub-counties and 6
No. of Land board meetings			6District Land Board Meetings to be Conducted.District Land Board Meetings Conducted.	1District Land Board Meetings Conducted.	1District Land Board Meetings Conducted.	2District Land Board Meetings Conducted.	District Land Board Meetings Conducted.
Non Standard Outputs:		Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.Land applications expected from 11 sub counties and 6 divisions of Mbarara. Meetings held at district land board offices. ;Land board reports submitted. Payment of land board meeting allowances.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.Felicitating travels and fuel. Facilitating staff welfare. Facilitating staff communications.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.
Wage Rec't:		0	0	0	0	0	0
Non Wage Rec't:		21,102	15,826	18,529	4,632	4,632	4,632
Domestic Dev't:		0	0	0	0	0	0

## Vote:537 Mbarara District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>21,102</b>	<b>15,826</b>	<b>18,529</b>	<b>4,632</b>	<b>4,632</b>	<b>4,632</b>	<b>4,632</b>
<b>Output: 13 82 05LG Financial Accountability</b>							
No. of Auditor Generals queries reviewed per LG			<i>44 quarterly PAC reports to be submitted to local governments public accounts committee.4 quarterly PAC reports submitted to local governments public accounts committee.</i>	11 quarterly PAC reports submitted to local governments public accounts committee.	11 quarterly PAC reports submitted to local governments public accounts committee.	1 quarterly PAC reports submitted to local governments public accounts committee.	1 quarterly PAC reports submitted to local governments public accounts committee.
No. of LG PAC reports discussed by Council			<i>44 quarterly PAC reports to be discussed by council4 quarterly PAC reports discussed by council</i>	1 quarterly PAC reports discussed by council	1 quarterly PAC reports discussed by council	1 quarterly PAC reports discussed by council	1 quarterly PAC reports discussed by council
<b>Non Standard Outputs:</b>	6 meetings held at the District Head Quarters and Municipal Submission of PAC reports to Kampala. Quarterly reports discussed in Council.6 meetings held at district hqtrs PAC reports submitted to Kampala. 4 quarterly reports discussed by council.	<i>6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.</i>	<i>Office activities managed. District public accounts committee facilitatedFacilitating travels and fuel. Payment of stationery and staff communications. Facilitating DPAC meetings. Facilitating DPAC members welfare.</i>	Office activities managed. District public accounts committee facilitated	Office activities managed. District public accounts committee facilitated	Office activities managed. District public accounts committee facilitated	Office activities managed. District public accounts committee facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,003	13,503	14,907	3,727	3,727	3,727	3,727
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

# Vote:537 Mbarara District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,003</b>	<b>13,503</b>	<b>14,907</b>	<b>3,727</b>	<b>3,727</b>	<b>3,727</b>	<b>3,727</b>
<b>Output: 13 82 06LG Political and executive oversight</b>							
No of minutes of Council meetings with relevant resolutions			<i>1212 meetings to held in year for executive members12 meetings held in year for executive members</i>	33 meetings held in year for executive members	33 meetings held in year for executive members	3 meetings held in year for executive members	3 meetings held in year for executive members
<b>Non Standard Outputs:</b>	Council Meetings held. Carrying out Council Meetings.	<i>Council meetings held.Council meetings held</i>	<i>Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Reaired Airtime for executive members speakers office. paidNights for executive members . Fuel for facilitating executive members . Chairmans pledges. Chairmans M/V repairs Airtime for executive members speakers office.</i>	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid	Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,488	36,366	102,720	25,680	25,680	25,680	25,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,488</b>	<b>36,366</b>	<b>102,720</b>	<b>25,680</b>	<b>25,680</b>	<b>25,680</b>	<b>25,680</b>

**Output: 13 82 07Standing Committees Services**

# Vote:537 Mbarara District

**FY 2019/20**

**Non Standard Outputs:**

	6 Council Meetings held. 6 Standing committee meetings conducted. 6 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid. Holding of 6 Council Meetings Holding of 6 standing Committee Meetings. Holding of 6 Business Committee Meetings Payment of Honoraria for Political Leaders. Payment of ex-gratia for all Political Leaders.	<b>2 Council Meetings held 2 Standing committee meetings held. 2 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid. 2 Council Meetings held 2 Standing committee meetings held. 2 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.</b>	<b>Council, sectoral committee &amp; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid. Paying council meetings . Facilitating sectoral committee meetings. Processing payments for PWDs helpers and Chief whip. Processing payments for business committee meetings members</b>	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.	Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	362,359	271,768	263,431	65,858	65,858	65,858	65,858
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>362,359</b>	<b>271,768</b>	<b>263,431</b>	<b>65,858</b>	<b>65,858</b>	<b>65,858</b>	<b>65,858</b>
<b>Wage Rec't:</b>	374,108	280,581	178,961	44,740	44,740	44,740	44,740
<b>Non Wage Rec't:</b>	618,041	463,529	521,812	130,453	130,453	130,453	130,453
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>992,149</b>	<b>744,110</b>	<b>700,773</b>	<b>175,193</b>	<b>175,193</b>	<b>175,193</b>	<b>175,193</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Workplan 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

#### Non Standard Outputs:

Small office equipment procured computer supplies and maintenance procured Field staff backstopped Agricultural extension activities monitored agricultural production data collected and processed Conduct Multi-stakeholder Innovation Platform meetings at parish level Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels Training farmers on enterprise selection at parish level. Mobilise and Link farmers to research and other value chain actors .Guide and train farmers to adopt new	<i>Holding Quarterly planning and review meetings at the district</i> <i>Maintaining Motorcycle Printing &amp; Photocopying expenses Airtime for communication</i> <i>Developing Stationery/training materials for farmers information and take home packages</i> <i>Procuring Field demonstration kits</i> <i>Monitoring sub County extension activities by DPMO, and SMCs</i> <i>Monitoring Extension activities by CAO, Chairperson LC5, Secretary of Production, and RDC Backstopping of agricultural Sub County extension staff by DPMO and</i>	<i>Salaries for agricultural extension workers paid for all 12 months</i> <i>Agricultural extension activities monitored by district</i> <i>Administration Agricultural extension activities monitored by DPMO and Sub sector Heads</i> <i>Animal disease samples collected and analyzed in the lab. Agricultural production data collected and analyzed national Workshops and factions attended by extension workers, DPMO and sub sector heads National agricultural show attended by farmers and technical staff. Vehicles and motorcycles</i>	paying salaries for Agricultural extension staff for 3 moths  DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties  collecting animal Disease sample and analyzed in the Lab as cases happen  collecting and analyzing Agricultural data in major enterprises  attending National Workshops and functions by DPMO and Technical staff as they happen	paying salaries for Agricultural extension staff for 3 moths  DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties  collecting animal Disease sample and analyzed in the Lab as cases happen  collecting and analyzing Agricultural data in major enterprises  attending National Workshops and functions by DPMO and Technical staff as they happen	paying salaries for Agricultural extension staff for 3 moths  DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties  collecting animal Disease sample and analyzed in the Lab as cases happen  collecting and analyzing Agricultural data in major enterprises  attending National Workshops and functions by DPMO and Technical staff as they happen	paying salaries for Agricultural extension staff for 3 moths  DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties  collecting animal Disease sample and analyzed in the Lab as cases happen  collecting and analyzing Agricultural data in major enterprises  attending National Workshops and functions by DPMO and Technical staff as they happen
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## Vote:537 Mbarara District

FY 2019/20

technologies through demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and exhibitions. Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level Increase farmer awareness on existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s) Quarterly planning and review meetings at the district attended Motorcycle maintenance Printing & Photocopying expenses Airtime	<i>Sector heads Procuring small office equipment and computer supplies Agricultural production data collected and processed in Crop, Livestock, Fisheries and Entomology</i>	<i>maintained and serviced Agricultural advisory services provided at sub county level Priority commodities and breeds promoted and commercialised along the value chain Farmer households and farmer organizations profiled quarterly planing and review meetings conducted Exchange visits, field days and study visits conducted field demonstration kits and materials procured stationery for extension workers procured paying salaries for all agricultural extension workers carrying out monitoring of Extension workers activities in sub counties by CAO, RDC, Chairperson LC5 in all 7 subounties and 6 divisions of Mbarara Monitoring Agricultural activities by DPMO, DAO, DVO, DFO, DEO collecting blood sample fro sick animals from farms</i>
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## Vote:537 Mbarara District

**FY 2019/20**

for communication  
Stationery/training  
materials developed  
for farmers  
information and  
take home packages  
Field demonstration  
kits procured  
Procuring Small  
office equipment  
Procuring computer  
supplies and  
maintenance  
Backstopping and  
monitoring Field  
staff Agricultural  
extension activities  
monitored  
Collecting and  
processing  
agricultural  
production data  
Conduct Multi-  
stakeholder  
Innovation  
Platform meetings  
at parish level  
Guide & train  
farmers on demand  
articulation and  
priority setting  
processes at village,  
parish & Sub  
County Levels  
Training farmers on  
enterprise selection  
at parish level.  
Mobilise and Link  
farmers to research  
and other value  
chain actors .Guide  
and train farmers to  
adopt new  
technologies  
through  
demonstration,  
direct trainings,  
field days,

*to lab for  
Investigation Guide  
and train farmers  
on best Crop and  
livestock  
production  
practices in all sub  
counties  
conducting  
training on  
prioritized  
commodities and  
breeds at village  
level. profiling and  
updating of farmer,  
farmer groups at  
sub county level  
Monitoring  
production  
activities in sub  
counties by Sub  
County Chief,  
Chairperson LC3  
and Secretary  
Production.  
attending quarterly  
review and  
planning meetings  
at sub county and  
District level  
Conducting  
exchange visits,  
field days and study  
visits procurement  
of Demonstration  
materials and kits  
procurement of  
stationery for  
extension workers*

Vote:537 Mbarara District

FY 2019/20

intensified  
discovery methods,  
focus group  
discussion,  
competitions and  
exhibitions.  
Strengthening the  
capacity of new and  
old farmer  
Organisations  
Profiling  
(registration) and  
updating of  
farmers, Farmer  
groups and HLFO  
at the sub-county  
level Increase  
farmer awareness  
on existing  
technologies  
produced by  
researchers  
(NARO) at parish  
level Management  
of Agricultural  
Extension and  
advisory services  
Monitoring of  
Agricultural  
activities in the Sub  
county by the S/C  
Chairperson, S/C  
Chief, Sec for Prod  
and Extension  
officer(s) Quarterly  
planning and  
review meetings at  
the district attended  
Motorcycle  
maintenance  
Printing &  
Photocopying  
expenses Airtime  
for communication  
Stationery/training  
materials developed  
for farmers  
information and



## Vote:537 Mbarara District

**FY 2019/20**

	take home packages Field demonstration kits procured						
<b>Wage Rec't:</b>	891,452	668,589	<b>481,384</b>	120,346	120,346	120,346	120,346
<b>Non Wage Rec't:</b>	157,798	118,348	<b>134,467</b>	33,617	33,617	33,617	33,617
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,049,250</b>	<b>786,938</b>	<b>615,852</b>	<b>153,963</b>	<b>153,963</b>	<b>153,963</b>	<b>153,963</b>

**Vote:537 Mbarara District**

**FY 2019/20**

### Class Of OutPut: Capital Purchases

**Output: 01 81 75Non Standard Service Delivery Capital**

Non Standard Outputs:	establishing 2 zero-grazing demo	Development activities planned in second quarter	Two motorcycles procured one aquaculture demonstration center established	N/A	procuring two motorcycles	Development project all planned for in 2nd quarter	Development project all planned for in 2nd quarter
	establishing One honey processing and packaging demo	Establishing 2 zero-grazing demo	Water tank procured and installed		establishing one aquaculture Demonstration center		
	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo	Filling cabinet and a table procured		Procuring and installing a Tank at Animal clinic		
	establishing one demo on improved Irish potatoes varieties	Establishing one demo on improved Irish potatoes varieties	two motorcycle for extension staff		procuring one filling cabinet and one table		
	establishing 2 zero-grazing demo in two sub counties	Establishing 2 zero-grazing demo in two sub counties	Establishing one center in Procuring and installing a water tank at the animal clinic				
	One honey processing and packaging demo in Ndeija sub county	One honey processing and packaging demo in Ndeija sub county	procuring one filling cabinet and one table				
	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo in 10 sub counties	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo in 10 sub counties					
	establishing one demo on improved Irish potatoes varieties in Mwizi sub county	establishing one demo on improved Irish potatoes varieties in Mwizi sub county					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	70,898	53,174	44,999	11,250	11,250	11,250
	External Financing:	0	0	0	0	0	0
	Total For Key Output	70,898	53,174	44,999	11,250	11,250	11,250

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

# Vote:537 Mbarara District

FY 2019/20

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

Non Standard Outputs:	meat inspected at slaughter centers farmers sensitized and trained in live disease controlcarrying out meat inspection on slaughter slaughter centers targeting ; 10,000 hc 15,000 shoats	<i>meat inspected at slaughter centers farmers sensitized and trained in live disease controlmeat inspected at slaughter centers farmers sensitized and trained in live disease control</i>	<i>-Payment of staff salaries -General office management -Implementation Of Capital Projects -Extension of Agricultural Services to the community - Extension of commercial and tourism services to the community- Payment of staff salaries -General office management -Implementation Of Capital Projects -Extension of Agricultural Services to the community - Supervising and backstopping Veterinary extension workers in sub counties laboratory consumables procured Vaccines, reagents and permits collected from Entebbe.Supervising and backstopping Veterinary Extension workers in sub counties Procuring lab consumables collecting</i>	supervising and backstopping Veterinary Extension workers in Sub counties  Procuring Lab. consumables  collecting Vaccines, Reagents and Permits from Entebbe  Paying Electricity and Water bills.	supervising and backstopping Veterinary Extension workers in Sub counties  Procuring Lab. consumables  collecting Vaccines, Reagents and Permits from Entebbe  Paying Electricity and Water bills.  Paying Electricity and Water bills.	supervising and backstopping Veterinary Extension workers in Sub counties  Procuring Lab. consumables  collecting Vaccines, Reagents and Permits from Entebbe  Paying Electricity and Water bills.	supervising and backstopping Veterinary Extension workers in Sub counties  Procuring Lab. consumables  collecting Vaccines, Reagents and Permits from Entebbe  Paying Electricity and Water bills.
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## Vote:537 Mbarara District

**FY 2019/20**

			<i>Vaccines, Reagents and Permits from MAAIF Paying electricity and water bills for Veterinary lab.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,456	1,092	9,665	2,416	2,416	2,416	2,416
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,456</b>	<b>1,092</b>	<b>9,665</b>	<b>2,416</b>	<b>2,416</b>	<b>2,416</b>	<b>2,416</b>

*Output: 01 82 03Livestock Vaccination and Treatment*

# Vote:537 Mbarara District

FY 2019/20

<b>Non Standard Outputs:</b>		Animal diseases controlled and prevented cleaning supplies and reagents procured for Small animal clinic electricity paid water paid vaccinating animals and treatment of sick animals targeting 4,000 pets, 20,000hc, 10,000 shoats, 10,000 poultry	<i>vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities</i>						
		Collecting samples and examining them in the lab. targeting 2,000 samples district wide							
		traveling to Kampala/ Entebbe to collect inputs reagents and on consultations targeting 4 trips procuring cleaning supplies and reagents for small animal clinic and lab. paying electricity and water bill consumed at small animals clinic and lab							
	<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	13,754	10,316	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>13,754</b>	<b>10,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:537 Mbarara District

# FY 2019/20

## Output: 01 82 04 Fisheries regulation

<b>Non Standard Outputs:</b>	Farmers advised in modern fish farming practices	<i>Advising farmers in modern farming practices in 8 advisory visits</i>	<i>Farmers are advised in modern farming practices Fisheries regulations</i>	carrying out 7 farmer advisory visits in nyamitanga, Nyakayojo and Kakiika	carrying out 7 farmer advisory visits.	carrying out 7 farmer advisory visits	carrying out 7 farmer advisory visits
	Fish traders advised on fish standards and Regulations	<i>carrying out 2 supervisory visits to fish traders on standards and regulations</i>	<i>adhered to, advising farmers in modern farming practices ensuring fisheries regulations are adhered to;</i>		carring out 3 rgulatory visits in fish markets	carring out 3 rgulatory visits in fish markets	carring out 3 rgulatory visits in fish markets
	aquaculture production data collected and analysed	<i>Advising farmers in modern farming practices in 8 advisory visits</i>		carring out 3 rgulatory visits in fish markets			
	Farmers on modern fish farming practices targeting 40 advisory visits district wide	<i>carrying out 2 supervisory visits to fish traders on standards and regulations</i>					
	advising fish traders on fish standards ensuring adherence to standards targeting 12 supervisory visits district wide						
	collecting aquaculture production data in all sub counties and divisions						
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	3,264	2,448	1,336	334	334	334
	<b>Domestic Dev't:</b>	0	0	0	0	0	0
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>3,264</b>	<b>2,448</b>	<b>1,336</b>	<b>334</b>	<b>334</b>	<b>334</b>

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

<b>Non Standard Outputs:</b>	Crop extension supervised and backstopped	<i>4 supervisory visits on crop pests and diseases backstopping and</i>	<i>Crop extension workers supervised and backstopped Crop diseases</i>	supervising Extension workers in sub counties	supervising Extension workers in sub counties	supervising Extension workers in sub counties	supervising Extension workers in sub counties
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# Vote:537 Mbarara District

FY 2019/20

Crop inputs supplied under OWC inspected and verified	<i>monitoring inspecting and verifying crop inputs supplied by OWC collecting data on crop production and analyzing it 4</i>	<i>controlled supervising activities of Crop extension workers in sub counties Controlling crop diseases especially through Plant clinic operations</i>	controlling crop diseases through farm visits and plant clinic operations	controlling crop diseases through farm visits and plant clinic operations	controlling crop diseases through farm visits and plant clinic operations	controlling crop diseases through farm visits and plant clinic operations
Crop production data collected and aalysed	<i>supervisory visits on crop pests and diseases</i>					
Mitigating effects of climate change supervising and backstopping Crop extension worker in advising farmers on modern farming practices, pest and disease control in 22 supervisory visits	<i>backstopping and monitoring inspecting and verifying crop inputs supplied by OWC collecting data on crop production and analyzing it supplying to major irrigation inputs</i>					
inspecting and verifying all crop planting materials supplied under OWC						
Collecting and analyzing data on crop production						
Procuring and supplying farmers with major equipment for irrigation targeting 2 farmers						
procuring equipment for internet connection of production offices						
procuring of a laptop						

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		payment of retention for fencing small animal clinic						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,601	4,201	1,000	250	250	250	250	250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,601</b>	<b>4,201</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

### Non Standard Outputs:

Bee keepers, beehive processors and dealers advised on quality assurance	carrying out 5 field visits advising bee keepers, processors on value addition, honey processing and standards 3	farmers advised in modern Apiary management practicesAdvising farmers in modern Apiary management practices	carrying out 7 advisory visits to bee keeping communities	carrying out 7 advisory visits to bee keeping communities	carrying out 7 advisory visits to bee keeping communities	carrying out 7 advisory visits to bee keeping communities
People advised and sensitised on vermin control	supervisory visits on vermin control activities carrying out 4 field survey on vermin control					
value addition demo site established	conducting 10 meetings with farmers on vermin control carry out					
Data on bee keeping production collecting and analysed carrying out 20 field trips on advisory on bee keeping , honey processing and packaging	one vermin control operation carrying out 5 field visits advising bee keepers, processors on value addition, honey processing and standards					
supervising vermin control activities in 10 field trips collecting and analysing data on						

# Vote:537 Mbarara District

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			bee hive production in the district					
			carrying out 5 vermin control operations in mwizi, Rubaya,, Bugamba, Bubaare, and kashare					
			holding 11 meeting with farmers on vermin control					
			establishing one demo on beehive products value addition in Kakigani Ndejja sub county					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,565	2,674	1,336	334	334	334	334	334
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,565</b>	<b>2,674</b>	<b>1,336</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>334</b>	<b>334</b>

**Output: 01 82 08Sector Capacity Development**

# Vote:537 Mbarara District

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## Non Standard Outputs:

salaries for head  
quarter staff paid  
lunch allowance for  
support staff paid  
transport allowance  
for all staff  
members paid  
Planning and  
review workshop  
meetings conducted  
Departmental  
activities  
supervised and  
coordinated by  
DPMO & SMS  
Quarterly reports  
delivered to the  
Ministry paying  
salaries for head  
quarter staff paying  
lunch allowances  
for support staff  
paying transport  
allowances for all  
staff conducting 4  
quarterly review  
and planning  
workshops  
supervising and  
coordinating  
departmental  
activities in LLG  
IN 2 supervisory  
visits delivering  
quarterly progress  
reports to the  
ministry

*paying salaries for  
Headquarter staff  
paying transport  
and lunch  
allowances for  
headquarter staff  
holding one  
planning and  
review workshop  
quarterly progress  
report delivered to  
the ministry  
departmental  
activities  
supervised by  
DPMO and sub  
sector heads  
paying salaries for  
Headquarter staff  
paying transport  
and lunch  
allowances for  
headquarter staff  
holding one  
planning and  
review workshop  
quarterly progress  
report delivered to  
the ministry  
departmental  
activities  
supervised by  
DPMO and sub  
sector heads*

<b>Wage Rec't:</b>	107,847	80,885	0	0	0	0	0
<b>Non Wage Rec't:</b>	42,913	32,185	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>150,760</b>	<b>113,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 12District Production Management Services**

# Vote:537 Mbarara District

**FY 2019/20**

**Non Standard Outputs:**

*Stationary for Production department procured Documents and correspondences delivered and collected to and from sub counties Planning and review workshop held office equipment maintained fuel for coordination office activities availed timely reporting to line ministryprocuring all required stationery for the department maintaining all office equipment Collecting and delivering documents and correspondences to and from sub counties Delivering reports to the Ministry in Entebbe.*

procuring stationery for production department as required

collecting and delivering documents and correspondences to sub counties

procuring fuel Production coordination offices

Carrying out timely reporting to the ministry in Entebbe

Paying Transport allowances for headquarter staff.

procuring stationery for production department as required

collecting and delivering documents and correspondences to sub counties

procuring fuel Production coordination offices

Carrying out timely reporting to the ministry in Entebbe

Paying Transport allowances for headquarter staff.

procuring stationery for production department as required

collecting and delivering documents and correspondences to sub counties

procuring fuel Production coordination offices

Carrying out timely reporting to the ministry in Entebbe

Paying Transport allowances for headquarter staff.

<i>Wage Rec't:</i>	0	0	<b>71,068</b>	17,767	17,767	17,767	17,767
<i>Non Wage Rec't:</i>	0	0	<b>23,965</b>	5,991	5,991	5,991	5,991
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>95,033</b>	<b>23,758</b>	<b>23,758</b>	<b>23,758</b>	<b>23,758</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		<i>climate change Mitigated Retention for Building animal clinic Paid Capital projects Monitored Setting up Irrigation Demo center paying Retention for contraction of small animal clinic Monitoring progress of capital projects</i>	To be implemented in 2nd quarter	setting up 2 irrigation demo centers  paying retention for Construction of animal clinic  monitoring capital projects	implemented in 2nd quarter	implemented in 2nd quarter
<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>	49,254	36,940	24,579	6,145	6,145	6,145	6,145
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,254</b>	<b>36,940</b>	<b>24,579</b>	<b>6,145</b>	<b>6,145</b>	<b>6,145</b>	<b>6,145</b>

### Programme: 01 83 District Commercial Services

## Class Of OutPut: Higher LG Services

# Vote:537 Mbarara District

FY 2019/20

## Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			44 radio talk-shows in the financial year.4 radio talk-shows in the financial year.					
No of businesses inspected for compliance to the law			200inspecting 200 business for compliance to the law inspecting 200 business for compliance to the law					
No of businesses issued with trade licenses			200200 business license issued200 business license issued					
No. of trade sensitisation meetings organised at the District/Municipal Council			2Sensitization meetings held. 2 sensitization meetings held .					
Non Standard Outputs:	N/AN/A	inspecting 50 businesses for compliance with weightsinspecting 50 businesses for compliance with weights	Holding of radio talk-shows Business licenses issued Business Inspected Sensitization of meetingsHolding of radio talk-shows Business licenses issued Business Inspected Sensitization of meetings					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

## Output: 01 83 02Enterprise Development Services

## Vote:537 Mbarara District

FY 2019/20

No of awareness radio shows participated in			<i>4Radio awareness participated</i>					
No of businesses assisted in business registration process			<i>100training and assisting 100 producer groups to register producer groups assisted and trained to registrar</i>					
No. of enterprises linked to UNBS for product quality and standards			<i>1010 enterprises linked to UNBS for product quality and standards.10 enterprises linked to UNBS for product quality and standards.</i>					
<b>Non Standard Outputs:</b>	Businesses inspected for compliance with weights and standardsinspecting 200 businesses for complianceweight	<i>inspecting 50 business units for compliance with weights and standardsinspecting 50 business units for compliance with weights and standards</i>	<i>Radio awareness on business registration. Number of enterprises linked to UNBS for product quality and standards.Radio awareness on business registration. Number of enterprises linked to UNBS for product quality and standards.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 83 03Market Linkage Services**

# Vote:537 Mbarara District

FY 2019/20

No. of market information reports desseminated			2Market information availed to the population.					
			Collect, processing and disseminatingMark et information availed to the population.					
Non Standard Outputs:			Collect, processing and disseminating					
	not planned for not planned for	not planed for holding one training workshop on marketing	market information availed to the population collecting, processing and disseminating 6 market information reports to public placesmarket information availed to the population collecting, processing and disseminating 6 market information reports to public places					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,048	1,536	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,048	1,536	0	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

# Vote:537 Mbarara District

FY 2019/20

No of cooperative groups supervised				20supervising and mobilizing 20 cooperative groups supervised and mobilized.					
No. of cooperative groups mobilised for registration				6preparing paper work for registration of 6 cooperatives 6 cooperatives assisted to register					
No. of cooperatives assisted in registration				6forwarding 6 cooperative assisted to register 6 cooperatives assisted to register					
Non Standard Outputs:	N/An/A	N/AN/A		20 cooperative supervised and mobilized. supervising and mobilizing 20 cooperative groups 6 cooperatives assisted to register 20 cooperative supervised and mobilized. supervising and mobilizing 20 cooperative groups 6 cooperatives assisted to register					
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 05Tourism Promotional Services*

<b>Non Standard Outputs:</b>	Tourism sites visited and tourism data base developed	<i>Visiting 4 tourism sites and information on it collected for data base establishment producing and maintaining data base and information materials on tourism sites in the district</i>	<i>Promotion of Tourism activities in the district.Promotion of Tourism activities in the district.</i>				
	Tourism developement plan developed	<i>information collected and collecting relevant information from stakeholder on developing the district tourism developement [plan On 20 stake holder</i>					
	visiting tourism sites in the district information collected, data base developed and information materials produced on flairs soft copy and brochures targeting 20 sites	<i>holderVisiting 4 tourism sites and information on it collected for data base establishment visiting and collecting relevant information from stakeholder on developing the district tourism developement [plan On 20 stake holder</i>					
	Visiting and collecting neccesary information on developing a district \Tourism developement plan from relevant stakeholders targeting 80 stakeholders						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Output: 01 83 06Industrial Development Services

<b>Non Standard Outputs:</b>	Small scale produces trained in value addition holding on workshop training small scale producers on value addition	<i>Not planned for one workshope conducted training small scale producers on value addition</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,382	1,786	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,382</b>	<b>1,786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	999,299	749,474	552,453	138,113	138,113	138,113	138,113	138,113
<i>Non Wage Rec't:</i>	241,781	181,336	171,770	42,942	42,942	42,942	42,942	42,942
<i>Domestic Dev't:</i>	120,152	90,114	69,578	17,394	17,394	17,394	17,394	17,394
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,361,232</b>	<b>1,020,924</b>	<b>793,800</b>	<b>198,450</b>	<b>198,450</b>	<b>198,450</b>	<b>198,450</b>	<b>198,450</b>

## Vote:537 Mbarara District

**FY 2019/20**

### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 08 81 Primary Healthcare*

**Class Of OutPut: Higher LG Services**

# Vote:537 Mbarara District

FY 2019/20

## Output: 08 81 01Public Health Promotion

<b>Non Standard Outputs:</b>	Donor funds meant to support the Reproductive Maternal Newborn Child and Adolescent Health (RMNCAH) services, immunization services, TB activities, Malaria services and HIV testing & counselling services	<i>support activities in health such as EPI, TB activities, Malaria prevention activities and MNCH Services</i>	<i>Improve on MNCH services in the District improve on identified new TB cases Improve on immunisation services in the District Malaria, IPT and improve on the use of ILLNs To improve on MNCH services in the District To improve on immunisation services in the District Malaria, IPT and improve on the use of ILLNs</i>	Improve on MNCH services in the District  improve on identified new TB cases  Improve on immunisation services in the District  Malaria, IPT and improve on the use of ILLNs	Improve on MNCH services in the District  improve on identified new TB cases  Improve on immunisation services in the District  Malaria, IPT and improve on the use of ILLNs	Improve on MNCH services in the District  improve on identified new TB cases  Improve on immunisation services in the District  Malaria, IPT and improve on the use of ILLNs	Improve on MNCH services in the District  improve on identified new TB cases  Improve on immunisation services in the District  Malaria, IPT and improve on the use of ILLNs
	Funds planned for the payment of health workers						
	Donor funds meant to support the Reproductive Maternal Newborn Child and Adolescent Health (RMNCAH) services, immunization services, TB activities, Malaria services and HIV testing & counselling services						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,500	1,125	1,125	1,125	1,125
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	610,000	152,500	152,500	152,500	152,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>614,500</b>	<b>153,625</b>	<b>153,625</b>	<b>153,625</b>	<b>153,625</b>

## Output: 08 81 06District healthcare management services

# Vote:537 Mbarara District

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<b>Non Standard Outputs:</b>	Monitoring of PHC Funds in lower facilitiesconduct supportive supervision to lower facilities	<b>Monitoring of PHC Funds in lower facilitiesMonitoring of PHC Funds in lower facilities</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9,645	7,234	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,645</b>	<b>7,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>2000Number and propotion of deliveries conducted in the NGO basic health facilitesNumber and propotion of deliveries conducted in the NGO basic health facilites</b>	1750Number and propotion of deliveries conducted in the NGO basic health facilities	1750Number and propotion of deliveries conducted in the NGO basic health facilites	1750Number and propotion of deliveries conducted in the NGO basic health facilites	1750Number and propotion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>4000Number of children immunized with pentavalent vaccine in the NGO Basic health facilitiesNumber of children immunized with pentavalent vaccine in the NGO Basic health facilities</b>	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities

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Number of inpatients that visited the NGO Basic health facilities	<i>2000Number of patients admitted in the IPD for services in the NGO Basic health facilitiesNumber of patients admitted in the IPD for services in the NGO Basic health facilities</i>	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	<i>50000Number of OPD patients who visited the NGO health units for basic health services.Number of OPD patients who visited the NGO health units for basic health services.</i>	5000Number of OPD patients who visited the NGO health units for basic health services.	5000Number of OPD patients who visited the NGO health units for basic health services.	5000Number of OPD patients who visited the NGO health units for basic health services.	5000Number of OPD patients who visited the NGO health units for basic health services.

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## Non Standard Outputs:

1. Basic health care services provided	<i>Basic health care services provided</i>	<i>Number of OPD patients who visited the NGO health units for basic health services.</i>	Number of OPD patients who visited the NGO health units for basic health services.	Number of OPD patients who visited the NGO health units for basic health services.	Number of OPD patients who visited the NGO health units for basic health services.	Number of OPD patients who visited the NGO health units for basic health services.	Number of OPD patients who visited the NGO health units for basic health services.
2. Primary Health Care services provided	<i>2. Primary Health Care services provided</i>	<i>Number of children immunized with pentavalent vaccine in the NGO Basic health facilities</i>	Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
3. Health promotion and disease prevention through community led total sanitation and hygiene 1. Providing basic care services	<i>3. Health promotion and disease prevention through community led total sanitation and hygiene Basic health care services provided</i>	<i>Number and proportion of deliveries conducted in the NGO basic health facilities</i>	Number and proportion of deliveries conducted in the NGO basic health facilities	Number and proportion of deliveries conducted in the NGO basic health facilities	Number and proportion of deliveries conducted in the NGO basic health facilities	Number and proportion of deliveries conducted in the NGO basic health facilities	Number and proportion of deliveries conducted in the NGO basic health facilities
2. Providing Primary Health cares services	<i>2. Primary Health Care services provided</i>	<i>Number of patients admitted in the IPD for services in the NGO Basic health facilities</i>	Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of patients admitted in the IPD for services in the NGO Basic health facilities	Number of patients admitted in the IPD for services in the NGO Basic health facilities
3. Promoting health and introducing Disease prevention interventions	<i>3. Health promotion and disease prevention through community led total sanitation and hygiene</i>	<i>To carryout OPD activities to patients who visited the NGO health units for basic health services. To immunize children with pentavalent vaccine in the NGO Basic health facilities To conduct deliveries in the NGO basic health facilities To carryout IPD services in the NGO Basic health facilities</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	67,789	50,842	13,389	3,347	3,347	3,347	3,347

# Vote:537 Mbarara District

# FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,789</b>	<b>50,842</b>	<b>13,389</b>	<b>3,347</b>	<b>3,347</b>	<b>3,347</b>	<b>3,347</b>

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

% age of approved posts filled with qualified health workers	<b>75%conduct recruitment of staff</b>	75%staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	75%staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	75%staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	75%staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%	75%staffing norm is still stuck at 64% and hopefully during FY 2019/2020 34 health workers will be recruited to make 180 raise the staffing norm to 65%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>89%Enable all VHTs to report on quarterly basisdistrict has 525 VHTs</b>	22%131 VHT reported in a quarter	22%131 VHT reported in a quarter	22%131 VHT reported in a quarter	22%131 VHT reported in a quarter	22%131 VHT reported in a quarter
No and proportion of deliveries conducted in the Govt. health facilities	<b>18352To conduct deliveries of pregnant mothersdeliveries of pregnant mothers conducted</b>	4588deliveries of pregnant mothers conducted	4588deliveries of pregnant mothers conducted	4588deliveries of pregnant mothers conducted	4588deliveries of pregnant mothers conducted	4588deliveries of pregnant mothers conducted
No of children immunized with Pentavalent vaccine	<b>16271conduct immunization at static and out-reachnumber of children below one year immunized with DPT</b>	4068number of children below one year immunized with DPT	4068number of children below one year immunized with DPT	4068number of children below one year immunized with DPT	4068number of children below one year immunized with DPT	4068number of children below one year immunized with DPT

## Vote:537 Mbarara District

**FY 2019/20**

No of trained health related training sessions held.

**134 To training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management. training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.**

34training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

34training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

34training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

34training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

Number of inpatients that visited the Govt. health facilities.

**10000To conduct inpatient services, admissions & minor surgryNumber of patients admitted in IPD within Public health facilities**

2500Number of patients admitted in IPD within Public health facilities

2500Number of patients admitted in IPD within Public health facilities

2500Number of patients admitted in IPD within Public health facilities

2500Number of patients admitted in IPD within Public health facilities

# Vote:537 Mbarara District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

**378398**increase on the Number of patient that visited ODP of the the health facility in a year  
To improve on outpatient services, treatment of communicable diseases & non-communicableNum  
ber of patient that visited ODP of the the health facility in a year  
conduct outpatient services, treatment of communicable diseases & non-communicable

94599Number of patient that visited ODP of the the health facility in a year  
conduct outpatient services, treatment of communicable diseases & non-communicable

94599Number of patient that visited ODP of the the health facility in a year  
conduct outpatient services, treatment of communicable diseases & non-communicable

94599Number of patient that visited ODP of the the health facility in a year  
conduct outpatient services, treatment of communicable diseases & non-communicable

94599Number of patient that visited ODP of the the health facility in a year  
conduct outpatient services, treatment of communicable diseases & non-communicable

Number of trained health workers in health centers

**134**The District is planning to recruit 70 staffs to make total of 205 including porters and Akari staffs in the Districtstaffs who are located in the health facilities are 134  
Recruitment plan of staffs to work in health facilities are 34

134staffs who are located in the health facilities are 134  
Recruitment plan of staffs to work in health facilities are 34

134staffs who are located in the health facilities are 134  
Recruitment plan of staffs to work in health facilities are 34

134staffs who are located in the health facilities are 134  
Recruitment plan of staffs to work in health facilities are 34

134staffs who are located in the health facilities are 134  
Recruitment plan of staffs to work in health facilities are 34

## Non Standard Outputs:

staffs who are located in the health facilities training in basic health delivery  
Number of patient that visited ODP of the the health facility in a year  
Number of patients admitted in IPD within Public

To train 22% of VHTS PER QUARTER training in basic health delivery  
Number of patient that visited ODP of the the health facility in a quarter  
Number of patients admitted in IPD within

Recruitment of staffs to work in health facilities training in basic health delivery  
conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB

Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB  
Immunisation and HIV  
Number of patients attended OPD  
Number of patients

Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB  
Immunisation and HIV  
Number of patients attended OPD  
Number of

Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB  
Immunisation and HIV  
Number of patients attended OPD  
Number of patients

Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB  
Immunisation and HIV  
Number of patients attended OPD  
Number of patients

# Vote:537 Mbarara District

FY 2019/20

health facilities deliveries of pregnant mothers conducted Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65% children below one year immunized with DPT	<i>Public health facilities deliveries of pregnant mothers conducted To increase staffs up to 65% children below one year immunized with DPT</i>	<i>management. Number of patient that visited ODP of the the health facility in a year Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted recruited to raise the staffing norm to 75% number of children below one year immunized with DPT Recruitment of staffs to work in health facilities training in basic health delivery conduct outpatient services, treatment of communicable diseases &amp; non-communicable conduct inpatient services, admissions &amp; minor surgry conduct deliveries of pregnant mothers Recruitment of staff Refilling of existing positions conduct immunization at static and out-reach Reach all school-going children under 14 year for dew-arming, T.T HPV PCV, DPT and vitamin A</i>	received IPD services Chlidren immunised with DPT Number of Deliveries conducted	patients received IPD services Chlidren immunised with DPT Number of Deliveries conducted	received IPD services Chlidren immunised with DPT Number of Deliveries conducted	received IPD services Chlidren immunised with DPT Number of Deliveries conducted
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# Vote:537 Mbarara District

FY 2019/20

	arming, T.T HPV PCV, DPT and vitamin A supplement		supplement					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	355,824	266,868	196,070	49,017	49,017	49,017	49,017	49,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>355,824</b>	<b>266,868</b>	<b>196,070</b>	<b>49,017</b>	<b>49,017</b>	<b>49,017</b>	<b>49,017</b>	<b>49,017</b>

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

<b>Non Standard Outputs:</b>	Planned to remodeling of water borne toilets construction and remodeling of water borne toilet and one staff toilet at ndeija HCIII	<i>Planned to remodeling of water borne toiletsPlanned to remodeling of water borne toilets</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	40,000	30,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

# Vote:537 Mbarara District

FY 2019/20

## Output: 08 81 72Administrative Capital

<b>Non Standard Outputs:</b>		To promote health services and support TB/HIV management and control promote health services and support TB/HIV management and control through immunisation services,CB-DOT and TB contact tracing						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	520,000	390,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>520,000</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 81Staff Houses Construction and Rehabilitation

<b>Non Standard Outputs:</b>		Planned to complete staff house at nyabikungu HCIICompletion of Nyabikungu HCII staff house AND general repair of Nyaruhandagai Hcii						
			<b>Planned to complete staff house at nyabikungu HCIIPlanned to complete staff house at nyabikungu HCII</b>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	20,000	15,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:537 Mbarara District

FY 2019/20

No of OPD and other wards constructed			<i>1To Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG</i>	0.5Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	0.5Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	0.5Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	0.5Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house
No of OPD and other wards rehabilitated			<i>1Construction of an OPD at bubaare health center II phase 1 using both PHC Devt and DDEG</i>	No funds for rehabilitation.	No funds for rehabilitation.	No funds for rehabilitation.	No funds for rehabilitation.
Non Standard Outputs:			planned to construct OPD, staff houses, construction of water borne toiletTo Construction of an OPD at RUBAYA health center III in RUBAYA subcounty and staff houses,and construction of OPD at Bubaare HCIII, construction of water borne toilet	<i>To construct OPD and staff housesTo construct OPD and staff houses</i>	Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house
Wage Rec't:			0	0	0	0	0
Non Wage Rec't:			0	0	0	0	0
Domestic Dev't:			143,780	107,835	97,246	24,312	24,312

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,780</b>	<b>107,835</b>	<b>97,246</b>	<b>24,312</b>	<b>24,312</b>	<b>24,312</b>	<b>24,312</b>

## *Output: 08 81 84Theatre Construction and Rehabilitation*

<b>Non Standard Outputs:</b>	30,000,000 Planned to rehabilitate theatre at Mwizi HCIIIRehabilitation of theatre at Mwizi HCIII						
	<i>rehabilitate theatre at Mwizi HCIII</i> <i>rehabilitate theatre at Mwizi HCIII</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>	30,000	22,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Programme: 08 82 District Hospital Services*

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

## *Output: 08 82 52NGO Hospital Services (LLS.)*

No. and proportion of deliveries conducted in NGO hospitals facilities.	50000Number of proportion of Deliveries conducted in the NGO HospitalNumber of proportion of Deliveries conducted in the NGO Hospital
Number of inpatients that visited the NGO hospital facility	2800Number of IPD patients visited NGO Hospital for basic health facilitiesNumber of IPDpatients visitedNGO Hospital for basic health facilities

# Vote:537 Mbarara District

FY 2019/20

Number of outpatients that visited the NGO  
hospital facility

100000Number of  
OPD patients  
visited NGO  
Hospital for basic  
health  
facilitiesNumber of  
OPD patients  
visitedNGO  
Hospital for basic  
health facilities

Non Standard Outputs:

Number of  
IPDpatients  
visitedNGO  
Hospital for basic  
health facilities  
Number of  
proportion of  
Deliveries  
conducted in the  
NGO Hospital  
Number of OPD  
patients  
visitedNGO  
Hospital for basic  
health  
facilitiesNumber of  
IPDpatients  
visitedNGO  
Hospital for basic  
health facilities  
Number of  
proportion of  
Deliveries  
conducted in the  
NGO Hospital  
Number of OPD  
patients  
visitedNGO  
Hospital for basic  
health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	174,630	43,657	43,657	43,657	43,657
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:537 Mbarara District

**FY 2019/20**

Total For KeyOutput	0	0	174,630	43,657	43,657	43,657	43,657
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*Programme: 08 83 Health Management and Supervision*

**Class Of OutPut: Higher LG Services**

*Output: 08 83 01Healthcare Management Services*

<b>Non Standard Outputs:</b>	To Pay staff salaries and footage and milage allowance Payment of staff salaries and footage and milage allowance		<i>Payment health staff salaries in the DistrictTO Pay health staff salaries in the Districtpayment of staff salariesTo payment of staff salaries</i>	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District	Payment health worker staff salaries in the District
<i>Wage Rec't:</i>	2,974,678	2,231,009	1,639,326	409,832	409,832	409,832	409,832
<i>Non Wage Rec't:</i>	16,125	12,094	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,990,803</b>	<b>2,243,102</b>	<b>1,639,326</b>	<b>409,832</b>	<b>409,832</b>	<b>409,832</b>	<b>409,832</b>

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

## Vote:537 Mbarara District

**FY 2019/20**[illegible]

# Vote:537 Mbarara District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 08 83 72Administrative Capital

#### Non Standard Outputs:

*Constraction of  
staff house at  
Rubaya HCIII  
Using(100,000,000)  
Sanitation program  
me monitoring that  
is ODF in the  
community, school  
inspection and  
hygiene (using  
57315309)To  
Constraction of  
staff house at  
Rubaya HCIII  
Using(100,000,000)  
To improve on  
Sanitation program  
me monitoring that  
is ODF in the  
community, school  
inspection and  
hygiene (using  
57315309)*

<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>157,315</i>	39,329	39,329	39,329	39,329
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>157,315</b>	<b>39,329</b>	<b>39,329</b>	<b>39,329</b>	<b>39,329</b>
<i>Wage Rec't:</i>	2,974,678	2,231,009	<i>1,639,326</i>	409,832	409,832	409,832	409,832
<i>Non Wage Rec't:</i>	505,434	379,076	<i>425,244</i>	106,311	106,311	106,311	106,311
<i>Domestic Dev't:</i>	233,780	175,334	<i>254,562</i>	63,640	63,640	63,640	63,640
<i>External Financing:</i>	520,000	390,000	<i>610,000</i>	152,500	152,500	152,500	152,500
<b>Total For WorkPlan</b>	<b>4,233,892</b>	<b>3,175,419</b>	<b>2,929,132</b>	<b>732,283</b>	<b>732,283</b>	<b>732,283</b>	<b>732,283</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Workplan 6 Education

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

**Class Of OutPut: Higher LG Services**

*Output: 07 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Salaries Paid to Education Department StaffPaying of Staff Salaries		<i>Salaries paid for all primary school teachers. Support to UNEB for all primary schools.Staff salaries paid and primary schools supported in UNEB.</i>	Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.	Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.	Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.	Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.
<i>Wage Rec't:</i>	11,962,531	8,971,898	<b>6,409,581</b>	1,602,395	1,602,395	1,602,395	1,602,395
<i>Non Wage Rec't:</i>	0	0	<b>17,563</b>	4,391	4,391	4,391	4,391
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,962,531</b>	<b>8,971,898</b>	<b>6,427,144</b>	<b>1,606,786</b>	<b>1,606,786</b>	<b>1,606,786</b>	<b>1,606,786</b>

**Vote:537 Mbarara District**

**FY 2019/20**

### Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	UPE Capitation grant paid in 157 primary schools	UPE Capitation grant paid in 157 primary schools	<i>UPE Capitation grant paid in 157 primary schools</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	641,638	481,228	<b>463,236</b>	115,809	115,809	115,809	115,809	115,809
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>641,638</b>	<b>481,228</b>	<b>463,236</b>	<b>115,809</b>	<b>115,809</b>	<b>115,809</b>	<b>115,809</b>	<b>115,809</b>

### Class Of OutPut: Capital Purchases

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

No. of classrooms constructed in UPE	<i>10Construction of 10 classroom blocks in five primary schools : Rwengwe I P/s, Bwizibwera Moslem P/s, Ruburara P/s, Katsikizi P/s, Rugarama II P/s.</i>
No. of classrooms rehabilitated in UPE	<i>10N/aN/A</i>

## Vote:537 Mbarara District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Construction of 2 classroom block constructed at Omumabare P/S, In Kashare S/C, Nyakayojo II P/S, Rwanyamahembe S/C, Omukigando P/S in Rubaya S/C, Mishenyi P/S in Rwanyaamahembe, OmunkiriP/S in Rugando S/C, Rukanja etc.Constructing of classroom blocks in the 10 schools of the district and 1 at Mbarara Municipal School.		<i>Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.</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>	1,156,121	867,091	388,431	97,108	97,108	97,108	97,108
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,156,121</b>	<b>867,091</b>	<b>388,431</b>	<b>97,108</b>	<b>97,108</b>	<b>97,108</b>	<b>97,108</b>

### Programme: 07 82 Secondary Education

#### Class Of OutPut: Higher LG Services

#### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	3,368,408	2,526,306	2,282,014	570,503	570,503	570,503	570,503
<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
<b>Total For KeyOutput</b>	<b>3,368,408</b>	<b>2,526,306</b>	<b>2,282,014</b>	<b>570,503</b>	<b>570,503</b>	<b>570,503</b>	<b>570,503</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Capitation grant paid to 14 secondary schools	Capitation grant paid to 14 secondary schools					
	Payment of capitation grant to 14 secondary schools	Capitation grant paid to 14 secondary schools					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	881,518	661,139	635,793	158,948	158,948	158,948	158,948
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>881,518</b>	<b>661,139</b>	<b>635,793</b>	<b>158,948</b>	<b>158,948</b>	<b>158,948</b>	<b>158,948</b>

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Construction of Bukiro Seed Secondary School.Construction of Bukiro Seed Secondary School.				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	842,851	210,713	210,713	210,713	210,713
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>842,851</b>	<b>210,713</b>	<b>210,713</b>	<b>210,713</b>	<b>210,713</b>

### Programme: 07 83 Skills Development

# Vote:537 Mbarara District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<b>13001300 Students in tertiary education.1300 Students in tertiary education.</b>	325325 Students in tertiary education.	325325 Students in tertiary education.	325325 Students in tertiary education.	325325 Students in tertiary education.
No. Of tertiary education Instructors paid salaries			<b>101101 tertiary education instructors paid salaries.101 tertiary education instructors paid salaries.</b>	2525 tertiary education instructors paid salaries.	2525 tertiary education instructors paid salaries.	2525 tertiary education instructors paid salaries.	2727 tertiary education instructors paid salaries.
<b>Non Standard Outputs:</b>	Salaries paid to tertiary education instructors and non teaching staffNumber of tertiary education instructors paid salaries in time		<b>Payment of salaries to tertiary education instructors.Payment of salaries to tertiary education instructors.</b>	Payment of salaries to tertiary education instructors.	Payment of salaries to tertiary education instructors.	Payment of salaries to tertiary education instructors.	Payment of salaries to tertiary education instructors.
<b>Wage Rec't:</b>	2,252,628	1,689,471	<b>901,051</b>	225,263	225,263	225,263	225,263
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,252,628</b>	<b>1,689,471</b>	<b>901,051</b>	<b>225,263</b>	<b>225,263</b>	<b>225,263</b>	<b>225,263</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

### Output: 07 83 51Skills Development Services

Non Standard Outputs:	USE Capitation paid in 4 tertiary institutesUSE Capitation paid in 4 tertiary institutes	USE Capitation paid in 4 tertiary institutesUSE Capitation paid in 4 tertiary institutes					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	639,047	479,285	244,988	61,247	61,247	61,247	61,247
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>639,047</b>	<b>479,285</b>	<b>244,988</b>	<b>61,247</b>	<b>61,247</b>	<b>61,247</b>	<b>61,247</b>

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

## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Monitoring and inspection of all institutionsMonitoring and inspection of all institutions	Monitoring and inspection of all institutionsMonitoring and inspection of all institutions	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	63,136	47,352	51,228	12,807	12,807	12,807	12,807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,136</b>	<b>47,352</b>	<b>51,228</b>	<b>12,807</b>	<b>12,807</b>	<b>12,807</b>	<b>12,807</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Number of sports and music activities participated in at National LevelParticipation in sports and music activities at National level	<i>N/ANumber of sports and music activities participated in at National Level</i>	<i>Fielding of district team at National level in ball games, athletics and music dance and drama. Fielding of district team at National level in ball games, athletics and music dance and drama.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,096	18,822	59,750	14,938	14,938	14,938	14,938
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,096</b>	<b>18,822</b>	<b>59,750</b>	<b>14,938</b>	<b>14,938</b>	<b>14,938</b>	<b>14,938</b>

## Output: 07 84 05Education Management Services

<b>Non Standard Outputs:</b>		<i>N/A</i>	<i>Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfarePayment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare</i>	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare
<b>Wage Rec't:</b>	0	0	94,023	23,506	23,506	23,506	23,506
<b>Non Wage Rec't:</b>	96,980	72,735	13,751	3,438	3,438	3,438	3,438
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>96,980</b>	<b>72,735</b>	<b>107,773</b>	<b>26,943</b>	<b>26,943</b>	<b>26,943</b>	<b>26,943</b>
<i>Wage Rec't:</i>	17,583,567	13,187,675	9,686,668	2,421,667	2,421,667	2,421,667	2,421,667
<i>Non Wage Rec't:</i>	2,347,416	1,760,562	1,486,309	371,577	371,577	371,577	371,577
<i>Domestic Dev't:</i>	1,156,121	867,091	1,231,282	307,820	307,820	307,820	307,820
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>21,087,104</b>	<b>15,815,328</b>	<b>12,404,259</b>	<b>3,101,065</b>	<b>3,101,065</b>	<b>3,101,065</b>	<b>3,101,065</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

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

#### Non Standard Outputs:

1. General staff salaries for works department paid for 12 months. 2. District roads office maintained for 12 months. 3. Works staff facilitated for 12 months to do their work1. Updating and preparation of payrolls 2. Payments for utilities 3. Processing facilitation allowances 4. Procurement of Stationery, small office equipment and Periodicals	<i>1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work</i>	<i>1. Payments of general staff salaries to works staff 2. Operation and maintenance of district engineers office1. Payroll update and staff salary payments 2. Payments for utilities 3. Procurement and payments for consumables 4. facilitation of staff to do their work</i>	1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months	1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months	1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months	1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months
112,082	84,062	100,363	25,091	25,091	25,091	25,091
37,554	28,166	25,496	6,374	6,374	6,374	6,374
0	0	0	0	0	0	0
0	0	0	0	0	0	0
149,636	112,227	125,859	31,465	31,465	31,465	31,465

**Class Of OutPut: Lower Local Services**

# Vote:537 Mbarara District

FY 2019/20

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

No. of bottlenecks cleared on community Access Roads		7Inventory of Community access roads Preparation of workplans Procurement of inputs for the roadworks Implementation, supervision and reportingGrading of one community access road in each of the seven sub counties	Grading of one community access road in each of two sub counties	Grading of one community access road in each of two sub counties	Grading of one community access road in each of two sub counties	Grading of one community access road in one county
Non Standard Outputs:	1. Ta least one community access road graded in each of the 11 sub counties.1. All funds received by the district for community access roads immediately transferred to respective sub counties. 1. Activity work plans and requisitions prepared and in puts procured. 3. grading activities carried out by individual sub counties and reports generated.	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	191,493	143,620	101,712	25,428	25,428	25,428
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	191,493	143,620	101,712	25,428	25,428	25,428

# Vote:537 Mbarara District

**FY 2019/20**

## Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

**561. Prepare work plans for the works**  
**2. Procure resources for the planned works**  
**3. Supervise the works**  
**4. Prepare reportsGrading and spot graveling of Selected feeder roads in the whole district carried out thus:**  
**1. Bwizibwera-Mabira-Kitookye-Rwenshanku 12km**  
**2.Amabare-Nyabisirira-Kiruhura Border 9.5km**  
**3. Bunenero-Kaguhanzya-Kyamatambarire 4 out of 10km**  
**4. Orutaisire-Kabare-Mile26 5km**  
**5. Kibega-Nyakatookye-Nyakabirizi 4.9km**  
**6. Kanyeganyegye-Runengo 9km**  
**7. Bukiro-Rubare-Rubindi 2 out of 16km**  
**8. Kashaka-Karuyenje 2 out of 21.5km**

1. Grading and spot gravelling of Bukiro-Rubare-Rubindi road-3km out of 16km  
 2. Grading and spot gravelling of Kashaka-karuyenje road-2km out of 21.5km

1. Grading of Bwizibwera-Mabira-Kitookye road-12km  
 2. Grading of Kanyeganyegye-Runengo road-9km

1. Grading (4km) and spot gravelling (2km) of Bunenero-Kaguhanzya-Kyamatambarire road  
 2. Grading of Kibega-Nyakatookye-Nyakabirizi road-4.9km

1. Grading of Amabare-Nyabisirira-Kiruhura border road-9.5km  
 2. Grading of Orutaisire-Kabare-Mile26 road-5km

## Vote:537 Mbarara District

**FY 2019/20**

Length in Km of District roads routinely maintained

**2241. Recruit/renew road gangs contracts.**  
**2. Process facilitation for technical staff to plan, supervise and prepare reports and payments for road workers**  
**3. Process facilitation for technical staff to carry out road inventory**  
**Maintain able feeder roads in the whole district (manual routine Maintenance of feeder roads)**

Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months

Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months

Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months

Maintainable feeder roads in the whole district (manual routine Routine Manual Maintenance of feeder roads for three months

# Vote:537 Mbarara District

FY 2019/20

No. of bridges maintained				101. Prepare BOQs for the works 2. Procure Service Providers for the planned works 3. Supervise the works 4. Prepare reportsSupply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Rubindi-Kyandahi-Kagongi 01Line 3. Bwizibwera-Mabira-Kitookye 02Lines 4. Rubaya-kasusano 01Line 5. Kanyeganyegye-Runengo 01Line 6. Ntuura-Nyaminyobwa-Nkondo 02Lines 7. Kashaka-Karuyenje 01Line	Supply and installation of culverts along selected Feeder Roads thus: 1. Bukiro-Rubare-Rubindi 02Lines 2. Rubindi-Kyandahi-Kagongi 01Line	Supply and installation of culverts along selected Feeder Roads thus: 1. Bwizibwera-Mabira-Kitookye 02Lines 2. Rubaya-kasusano 01Line	Supply and installation of culverts along selected Feeder Roads thus: 1. Kanyeganyegye-Runengo 01Line 2. Kashaka-Karuyenje 01Line	Supply and installation of culverts along selected Feeder Roads thus: 1. Ntuura-Nyaminyobwa-Nkondo 02Lines
Non Standard Outputs:	Not Planned Planned	Not Planned	Not Planned	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		762,101	571,576	369,495	92,374	92,374	92,374	92,374
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		762,101	571,576	369,495	92,374	92,374	92,374	92,374

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

# Vote:537 Mbarara District

FY 2019/20

## Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	1. Compounds and Buildings at District headquarters maintained 2. Staff facilitated at work1. Prepare Bills of Quantities 2. Procure contractors 3. Supervise works and pay contractors 4. Prepare reports	<b>1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months</b>	<b>1. Maintenance of office building (cleaning) at District headquarters 2. Maintenance of compounds at headquarters 3. Facilitation of works staff at headquarters (transport allowances)1. Procurement of service providers 2. supervision of works 3. Payments and reporting 4. Processing payments for staff allowances</b>	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	46,589	34,942	102,370	25,593	25,593	25,593	25,593
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,589</b>	<b>34,942</b>	<b>102,370</b>	<b>25,593</b>	<b>25,593</b>	<b>25,593</b>	<b>25,593</b>

## Output: 04 82 02Vehicle Maintenance

# Vote:537 Mbarara District

FY 2019/20

<b>Non Standard Outputs:</b>	Works vehicles maintained for 12 months (servicing and Minor repairs carried out)1. Carrying out routine assessments on works vehicles. 2. Procurement of Service providers for repair and servicing 3.Supervision of Servicing and repairs 4. preparation of reports	<i>Works vehicles maintained for 3 months (servicing and Minor repairs carried out)Works vehicles maintained for 3 months (servicing and Minor repairs carried out)</i>	<i>1. Maintenance (service and repairs) of Works Service Vehicles at District Headquarters 1. Preparation of work plans and budget 2. Procurement of service providers 3. Supervision of works 4. Certification and payments 5. Preparation of activity reports</i>	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months	Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,096	16,572	18,000	4,500	4,500	4,500	4,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,096</b>	<b>16,572</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

## Output: 04 82 03Plant Maintenance

<b>Non Standard Outputs:</b>	Road Unit maintained for 12 months (servicing and Minor repairs carried out)1. Carrying out routine assessments on Road Unit. 2. Procurement of Service providers for repair and servicing 3.Supervision of Servicing and repairs 4. preparation of reports	<i>Road Unit maintained for 3 months (servicing and Minor repairs carried out)Road Unit maintained for 3 months (servicing and Minor repairs carried out)</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	47,283	35,462	<b>48,600</b>	12,150	12,150	12,150	12,150
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,283</b>	<b>35,462</b>	<b>48,600</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>

## Class Of OutPut: Capital Purchases

### Output: 04 82 81Construction of public Buildings

<b>Non Standard Outputs:</b>	Not Planned	Not planned	<i>mobilization of funds for the two projects (Construction of modern office block and development of modern leisure gardens)Procurement of service providers for the two projects</i>				
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	548,000	411,000	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>548,000</b>	<b>411,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	112,082	84,062	<b>100,363</b>	25,091	25,091	25,091	25,091
<i>Non Wage Rec't:</i>	1,107,115	830,337	<b>665,673</b>	166,418	166,418	166,418	166,418
<i>Domestic Dev't:</i>	548,000	411,000	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,767,198</b>	<b>1,325,398</b>	<b>766,036</b>	<b>191,509</b>	<b>191,509</b>	<b>191,509</b>	<b>191,509</b>

## Vote:537 Mbarara District

**FY 2019/20**

### Workplan 7b Water

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 81 Rural Water Supply and Sanitation*

**Class Of OutPut: Higher LG Services**

# Vote:537 Mbarara District

FY 2019/20

## Output: 09 81 01Operation of the District Water Office

<b>Non Standard Outputs:</b>	Staff payment of staff salaries for 12 months,vehicle maintenance ,computers servicing ,work plans submitsio of to the ministry of water and environment and staff Tea provided,O&M of vehicle computers serviced,workplans and consultations done,staff tea newspapers and stationery supplied ,Staff were paid salaries for 12 months,vehicle and computers serviced,work plans submitted to the ministry of water and environment and staff Tea provided.and also newspapers and stationery provided	<i>Staff paid salaries for 12 months,vehicle maintained,computers serviced,work plans submitted to the ministry of water and Staff paid salaries for 12 months,vehicle maintained,computers serviced,work plans submitted to the ministry of water and</i>	<i>Staff salaries paid for 12 months,motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.The sector shall pay for utilities, submit work plans pay for staff tea for twelve moths and make consultations to the ministry of water and Environment</i>	staff Staff salaries paid for 3 months,motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.	Staff salaries paid for 3 months,motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.	Staff salaries paid for 3 months,motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.	Staff salaries paid for 3 months,motorcycles and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.
<b>Wage Rec't:</b>	57,896	43,422	81,337	20,334	20,334	20,334	20,334
<b>Non Wage Rec't:</b>	8,291	6,218	8,736	2,184	2,184	2,184	2,184
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,187</b>	<b>49,640</b>	<b>90,073</b>	<b>22,518</b>	<b>22,518</b>	<b>22,518</b>	<b>22,518</b>

## Output: 09 81 02Supervision, monitoring and coordination

## Vote:537 Mbarara District

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No. of supervision visits during and after construction	<i>30 30 Supervision visits carried out in iSupervision visits carried out in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe</i>	10Supervision visits carried out in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe	10Supervision visits carried out in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe	5Supervision visits carried out in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe	5Supervision visits carried out in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe
No. of District Water Supply and Sanitation Coordination Meetings	<i>44 quarterly meetings held at Water office4 quarterly coordination and itra district meetings held at Water office Kamukuzi</i>	2Both coordination and itra district meetings held at Water office Kamukuzi	2Both coordination and itra district meetings held at Water office Kamukuzi	2Both coordination and itra district meetings held at Water office Kamukuzi	2Both coordination and itra district meetings held at Water office Kamukuzi
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4public notice board published at public notice board public notice board published at public notice board kamukuzi</i>	2public notice board published at public notice board kamukuz	2public notice board published at public notice board kamukuz	2public notice board published at public notice board kamukuz	2public notice board published at public notice board kamukuz
No. of sources tested for water quality	<i>26collection of 26 water samples for testing of new water source and results submitted to line ministry collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe</i>	13collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	13collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	0N/A	0N/A

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No. of water points tested for quality			<i>6060 water point and water sources shall be tested in Rubaya60 water point and water sources shall be tested in Rubaya,Kashare,B ukiiro,Kagongi,Ru bindi,Bubaareand Rwanyamahembe subcounties</i>	1515 new water point and water sources shall be tested in Rubaya,Kashare,B ukiiro,Kagongi,Ru bindi,Bubaareand Rwanyamahembe subcounties	1015 new water point and water sources shall be tested in Rubaya,Kashare,B ukiiro,Kagongi,Ru bindi,Bubaareand Rwanyamahembe subcounties	2020 old water point and water sources shall be tested in Rubaya,Kashare,B ukiiro,Kagongi,Ru bindi,Bubaareand Rwanyamahembe subcounties	1515 water point and water sources shall be tested in Rubaya,Kashare,B ukiiro,Kagongi,Ru bindi,Bubaareand Rwanyamahembe subcounties
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquartersStaff welfare , News papers and stationary Airtime and allowances paid quarterly</i>	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters .
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	<i>6,900</i>	1,725	1,725	1,725	1,725
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>6,900</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>

## Output: 09 81 03Support for O&M of district water and sanitation

Non Standard Outputs:	Not planned	Not planned	<i>Not planned</i>				
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,399	1,049	<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
<b>Total For KeyOutput</b>	<b>1,399</b>	<b>1,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 04Promotion of Community Based Management

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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>26</b> District level meetings conductedDistrict level meetings conducted <b>Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro</b>	1District level meetings conducted Targeting District Councillors from Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	0Activity completed in previous quarters	0Activity completed in previous quarters	0Activity completed in previous quarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0</b> Not plannedNot planned	0Not planned	0Not planned	0Not plannedNot planned	0
No. of water and Sanitation promotional events undertaken	<b>1</b> World water day held in Kashare, World water day held in Kashare world water to be observed on 22nd march 2019	0Planned for Q3	Planned forQ3	1World water day held in Kashare world water to be observed on 22nd march 2020	0Planned for q3
No. of Water User Committee members trained	<b>26</b> 26new water points and sources trained in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro 26new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	10new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	15new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	11new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	0Activity completed in previous quarters
No. of water user committees formed.	<b>26</b> new water points and sources 26new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	1010new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	155 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	1111 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	0Activity completed in previous quarters

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Non Standard Outputs:	N/AN/A	<i>Not planned Not planned</i>	<i>Allowance fuels and lubricants stationary and welfare for staff paid at District head quartersAllowance fuels and lubricants stationary and welfare paid</i>	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters	Allowance fuels and lubricants stationary and welfare for staff paid at District head quarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,698	11,773	14,963	3,741	3,741	3,741	3,741
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,698</b>	<b>11,773</b>	<b>14,963</b>	<b>3,741</b>	<b>3,741</b>	<b>3,741</b>	<b>3,741</b>

## Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey at house hold where new water facilities will be constructed Baseline survey at house hold where new water facilities constructed Conducted as planned	<i>Baseline survey at house hold where new water facilities will be constructed Activities to be done in the Q1</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Class Of OutPut: Lower Local Services

### Output: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:	Rehabilitation of water points (Bore holes and Protected springs ) in selected sub counties 35 Water points ( 20 Bore holes and 15 Protected springs ) rehabilitated	<i>Bills submitted to PDUR</i> <i>Rehabilitation of water points (Bore holes and Protected springs ) in selected sub counties</i>	<i>Bore hole Rehabilitated in Bubare</i> <i>Kagongi,Rubaya,K ashare,and</i> <i>Rwanyamahembe sub counties15 boreholes rehabilitated in Kagongi 1,Bubaare 3,Rubaya 3,Kashare 4,Rwanyamahembe 3</i>	Bills prepared and submitted to the Procurement unity	Bore hole Rehabilitated in Bubare Kagongi,Rubaya, Kashare,and Rwanyamahembe sub counties	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,K ashare,and Rwanyamahembe sub counties	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,K ashare,and Rwanyamahembe sub counties
<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>	51,000	38,250	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,000</b>	<b>38,250</b>	<b>45,000</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>

## Class Of OutPut: Capital Purchases

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## Output: 09 81 72Administrative Capital

Non Standard Outputs:	supervision and monitoring of water and sanitation projects supervision and monitoring of water and sanitation projects conducted as planned	supervision and monitoring of water and sanitation projects during construction supervision and monitoring of water and sanitation projects during and after construction	Water and sanitation facilities supervised and monitored for efficiency and value for money26 supervision visists carry out in Bukiro,Kagongi,Rubinda,Rwanyamah embe,Bubaare ,Kashare and Rubaya	Water and sanitation facilities supervised and monitored for efficiency and value for money. During and after construction	Water and sanitation facilities supervised and monitored for efficiency and value for money. During and after construction	Water and sanitation facilities supervised and monitored for efficiency and value for money. During and after construction	Water and sanitation facilities supervised and monitored for efficiency and value for money. During and after construction
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,000	11,250	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	10,000	2,500	2,500	2,500	2,500

## Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places			2construction of public latrine in Bukiro at kitengure p/school and Rubaya - Rwatsinga primary schoolPublic latrine in Bukiro at kitengure p/school and Rubaya - Rwatsinga primary school constructed				
Non Standard Outputs:	N/AN/A	Not plannedNot planned	Water born toilets at District head quarters renovatedRenovati on of water born toilets at District head quarters				
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	52,261	39,195	59,099	14,775	14,775	14,775	14,775
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>52,261</b>	<b>39,195</b>	<b>59,099</b>	<b>14,775</b>	<b>14,775</b>	<b>14,775</b>	<b>14,775</b>

## Output: 09 81 81Spring protection

<b>Non Standard Outputs:</b>	N/AN/A	<i>Not plannedNot planned</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>	24,000	18,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	<i>99 Boreholes sited ,Drilled and installed inBukiro 2,Rwanyamahembe 1,Kashare 2,Rubaya 3Boreholes sited, drilled and installed in Bukiro 2,,Bubaare 1,</i>	2Boreholes sited and Drilled in ,Kashare 2,	3Boreholes sited, drilled and installed in Rubaya 3	2Boreholes sited, drilled and installed in,Rwanyamahembe 1,Kashare 1
No. of deep boreholes rehabilitated	<i>1515 Bore holes shall be rehabilitated that are beyond community repair Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamahembe,Bubare</i>	3Bore holes shall be rehabilitated that are beyond community repair in kashare ,Rubaya,Kagongi, Rwanyamahembe, Bubare	4Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamahembe,Bubare	4Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamahembe,Bubare

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Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	202,500	151,875	244,000	61,000	61,000	61,000
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>202,500</b>	<b>151,875</b>	<b>244,000</b>	<b>61,000</b>	<b>61,000</b>	<b>61,000</b>

## Output: 09 81 84Construction of piped water supply system

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

*12.8km of pipe line extended in milongo kashare sub countyextension of solar piped water constructed ik kashare*

1Bills prepared and submitted

1Extension of solar piped water constructed ik kashare

1Extension of solar piped water constructed ik kashare

1Extension of solar piped water constructed ik kashare

Non Standard Outputs:	, Payment of Retention, Payment of Retention,	Not plaanedNot plaaned	N/AN/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	211,501	158,626	81,000	20,250	20,250	20,250	20,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>211,501</b>	<b>158,626</b>	<b>81,000</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>

<i>Wage Rec't:</i>	57,896	43,422	81,337	20,334	20,334	20,334	20,334
<i>Non Wage Rec't:</i>	34,388	25,791	30,599	7,650	7,650	7,650	7,650
<i>Domestic Dev't:</i>	556,262	417,196	439,099	109,775	109,775	109,775	109,775
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>648,546</b>	<b>486,409</b>	<b>551,035</b>	<b>137,759</b>	<b>137,759</b>	<b>137,759</b>	<b>137,759</b>

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## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 83 Natural Resources Management</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
<b>Non Standard Outputs:</b>	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationeryStaff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery paid	<i>Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonnerStaff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner</i>	<i>Staff paid allowancespayment of footage and mileageStaff paid salaries, allowances and office coordination11 staff paid salaries and allowances for 12 months Office Utilities, stationery,staff tea procured</i>	Staff paid wages for Q1, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff paid wages for Q2, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff paid wages for Q3, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination	Staff paid wages for Q4, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination
<i>Wage Rec't:</i>	0	0	<i>121,935</i>	30,484	30,484	30,484	30,484
<i>Non Wage Rec't:</i>	31,098	23,324	<i>6,085</i>	1,521	1,521	1,521	1,521
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,098</b>	<b>23,324</b>	<b>128,020</b>	<b>32,005</b>	<b>32,005</b>	<b>32,005</b>	<b>32,005</b>

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## Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			10000Establishment of 1 tree nursery Number of tree seedlings raised and distributed for planting	2500Tree seedlings raised for planting at district and sub county land, institutions	2500Tree seedlings raised for planting at district and sub county land, institutions	2500Tree seedlings raised for planting at district and sub county land, institutions	2500Tree seedlings raised for planting at district and sub county land, institutions
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	7,500	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	7,500	1,875	1,875	1,875	1,875

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

Non Standard Outputs:	watershed management committees formed, energy saving technologies adoptedtraining of 100 women and men in energy saving technologies identification and formation of 3 watershed management committees	2 watershed management committees formed2 watershed management committees formed					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

## Output: 09 83 05Forestry Regulation and Inspection

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<b>Non Standard Outputs:</b>	4 inspections done in local forest reserves enforcement of regulations and laws in tree planting conduct 4 inspections in the local forest reserve	<b>4 inspections done in local forest reserves conducted4 inspections done in local forest reserves conducted</b>						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	500	375	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>500</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 06Community Training in Wetland management

<b>Non Standard Outputs:</b>	N/A	N/A						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,000	1,500	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 09 83 07River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed			<b>100restoration of 100 acres of degraded wetland sections conductedacres of degraded wetland sections restored</b>	25acres of degraded wetland sections restored	25acres of degraded wetland sections restored	25acres of degraded wetland sections restored	25acres of degraded wetland sections restored
<b>Non Standard Outputs:</b>	N/A	N/A		N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,102	3,827	4,803	1,201	1,201	1,201	1,201
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,102</b>	<b>3,827</b>	<b>4,803</b>	<b>1,201</b>	<b>1,201</b>	<b>1,201</b>	<b>1,201</b>

## Output: 09 83 08Stakeholder Environmental Training and Sensitisation

<b>Non Standard Outputs:</b>	4 LECs sensitized on climate change mitigation and adaptation strategies4 training workshops for local environment committees conducted in climate change and climate smart agriculture technologies	<i>1 LEC sensitized on climate change mitigation and adaptation strategies1 LEC sensitized on climate change mitigation and adaptation strategies</i>	<i>50 local environment committee members trained in climate change mitigation and adaptation mechanismstraining Local Environment Committee members</i>	10 LEC members trained in climate change mitigation and adaptation mechanisms	20 LEC members trained in climate change mitigation and adaptation mechanisms	10 LEC members trained in climate change mitigation and adaptation mechanisms	10 LEC members trained in climate change mitigation and adaptation mechanisms
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

## Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			<i>10Inspections conducted in fragile ecosystems for monitoring compliance to environmental laws and standards10 environment inspections conducted for monitoring compliance to environmental legislation</i>	2environment inspections conducted for monitoring compliance to environmental legislation	3environment inspections conducted for monitoring compliance to environmental legislation	3environment inspections conducted for monitoring compliance to environmental legislation	2environment inspections conducted for monitoring compliance to environmental legislation
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	<b>2,900</b>	725	725	725	725
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,900</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>725</b>

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

No. of new land disputes settled within FY			<i>300300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed. 8 pieces of district land surveyed and titled. 1 RTK (surveying machine) procured 300 land titles issued district wide. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed. 1 piece of land per sub-county surveyed and titled</i>	75land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.	75land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.	75land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.	75land titles issued. 200 instructions to survey issued. 10 land disputes settled 200 land offers processed.
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	15,622	11,716	<b>14,975</b>	3,744	3,744	3,744	3,744
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,622</b>	<b>11,716</b>	<b>14,975</b>	<b>3,744</b>	<b>3,744</b>	<b>3,744</b>	<b>3,744</b>

## **Output: 09 83 11Infrastruture Planning**

**Vote:537 Mbarara District**

**FY 2019/20**

<b>Non Standard Outputs:</b>	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wideconduct meetings for the physical planning committee to approve building plans conduct compliance monitoring inspections	<b>6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide</b>	<b>3 physical development plans for rural trading centers, awareness creation on physical planning, Inspections on compliance to physical planning, implementation of physical plans, demarcation of boundaries between urban and peri-urban/rural areas, physical planning committee meetingsPurchase topographical maps and cadastral sheets for development of 3 physical plans, drawing of land use plans, 36 routine construction site inspections, 12 sensitization meetings, 6 radio talk shows on physical planning, 4 district physical planning committee meetings</b>	2 Physical Planning committee meetings held, 2 physical planning inspections conducted	1 Physical Planning committee meetings held, 3 physical planning inspections conducted	2 Physical Planning committee meetings held, 3 physical planning inspections conducted	1 Physical Planning committee meetings held, 2 physical planning inspections conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Output: 09 83 12Sector Capacity Development**

# Vote:537 Mbarara District

FY 2019/20

Non Standard Outputs:		11 Staff paid their salaries for 12 months	11 Staff paid their salaries for 3 months					
		Payment of staff salaries for Natural Resources Department	11 Staff paid their salaries for 3 months					
Wage Rec't:	126,551	94,913	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	126,551	94,913	0	0	0	0	0	0

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

Non Standard Outputs:		Procurement of 1 set of RTK machine for surveying of District Land1 RTK Procured	Procurement of 1 set of RTK machine for surveying of District LandProcurement of 1 set of RTK machine for surveying of District Land					
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:	70,000	52,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	0	0	0	0	0	0
Wage Rec't:	126,551	94,913	121,935	30,484	30,484	30,484	30,484	30,484
Non Wage Rec't:	66,322	49,742	43,263	10,816	10,816	10,816	10,816	10,816
Domestic Dev't:	70,000	52,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	262,873	197,154	165,198	41,299	41,299	41,299	41,299	41,299

## Vote:537 Mbarara District

**FY 2019/20**

### Workplan 9 Community Based Services

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 10 81 Community Mobilisation and Empowerment*

**Class Of OutPut: Higher LG Services**

# Vote:537 Mbarara District

FY 2019/20

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

<b>Non Standard Outputs:</b>	10 Community groups trained in IGAs 11 Community Participatory meetings conducted 10 monitoring and supervision visits carried out Training of 10 Community group in IGAs Conduct 11 Community Participatory meeting Carry out 10 monitoring and supervision visits	<i>Three months Salaries of 27 staff paid 2 groups trained in IGAs 3 participatory planning meetings conducted 2 monitoring and supervision visits carried outThree months Salaries of 27 staff paid 3 groups trained in IGAs 3 participatory planning meetings conducted 3 monitoring and supervision visits carried out</i>	<i>Community Groups / IGAs trained Community Participatory planning meeting held Monitoring and supervision conducted Training 5 Community Groups / IGAs Conduct 5 Community Participatory planning meeting Carry out 6 Monitoring and supervision 5 Community Groups / IGAs trained 5 Community Participatory planning meeting held 5 Monitoring and supervision conducted Train 5 Community Groups in IGAs Conduct 5 Community Participatory planning meeting Carry out 5 Monitoring and supervision visits</i>	1 Community Group/ IGAs trained 1 Community Participatory planning meeting held 2 Monitoring and supervision conducted	1 Community Group/ IGAs trained 2 Community Participatory planning meeting held 1 Monitoring and supervision conducted	2 Community Group/ IGAs trained 1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Group/ IGAs trained 1 Community Participatory planning meeting held 1 Monitoring and supervision conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,812	2,109	1,470	368	368	368	368
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,812</b>	<b>2,109</b>	<b>1,470</b>	<b>368</b>	<b>368</b>	<b>368</b>	<b>368</b>

## Output: 10 81 05Adult Learning

# Vote:537 Mbarara District

**FY 2019/20**

No. FAL Learners Trained		<i>2225A total of 2225 FAL learners to be trained in the districtA total of 2225 FAL learners trained in the district</i>		2225A total 2225 FAL learners will be trained in the year	2235A total 2225 FAL learners will be trained in the year	2235A total 2225 FAL learners will be trained in the year	2235A total 2225 FAL learners will be trained in the year
Non Standard Outputs:	4 trainings of FAL Instructors held FAL Data updated 4 FAL quarterly work plans and reports submitted to MGLSD 8 FAL Review and planning meetings conducted. 12 FAL monitoring and supervision visits carried out General Office Administration FAL instructional materials procuredHold 4 trainings of FAL Instructors Submit FAL quarterly work plans and reports to MGLSD Update FAL Data 4 times Carry out 12 FAL monitoring and supervision visits Conduct 11 FAL Review meetings Procure FAL instructional materials General Office Administration	<i>1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD</i>	<i>-2 FAL Instructors trainings conducted -6 FAL review and planning meetings held FAL data updated FAL activities supervised &amp; monitored Submission of FAL quarterly work-plans and reports to MGLSD, Kampala -Carry out 2 trainings of FAL instructors - Data update 4 times 4 FAL monitoring and Supervision visits</i>	-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	1 FAL Instructors training conducted -2 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	10,464	7,848	4,411	1,103	1,103	1,103
	<b>Domestic Dev't:</b>	0	0	0	0	0	0

# Vote:537 Mbarara District

# FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,464</b>	<b>7,848</b>	<b>4,411</b>	<b>1,103</b>	<b>1,103</b>	<b>1,103</b>	<b>1,103</b>

## Output: 10 81 07Gender Mainstreaming

<b>Non Standard Outputs:</b>	Gender main streaming meeting held in 5 sub counties 5 Sensitisation meetings on property rights and legal marriages carried outConduct Gender main streaming meeting in 5 selected sub counties Carry out Sensitization meetings on property rights and legal marriages in 5 selected sub counties	<i>1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted</i>	<i>5 Gender mainstreaming meetings held 5 Community sensitization meetings on property Rights &amp; legal marriages conducted Carry out 5 Gender mainstreaming meetings Conduct 5 Community sensitization meetings on property Rights &amp; legal marriages</i>	1 Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted	2 Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	2,597	649	649	649	649
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,800</b>	<b>2,100</b>	<b>2,597</b>	<b>649</b>	<b>649</b>	<b>649</b>	<b>649</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled			<i>2020 juvenile cases handled and settledMbarara Chief Magistrates Court, Mbarara Police Station, Villages</i>	5Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	5Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	5Mbarara Chief Magistrates Court, Mbarara Police Station, Villages	5Mbarara Chief Magistrates Court, Mbarara Police Station, Villages
<b>Non Standard Outputs:</b>	20 families of stranded/unaccompanied children traced and children resettled	<i>5 stranded/unaccompanied children's families traced and children settled</i>	<i>30 children Settled Alternative care arrangements for 30 children in need of care and</i>	7 children Settled and follow ups of settled children Alternative care arrangements for 7	8 children Settled and follow ups of settled children Alternative care arrangements for	7 children Settled and follow ups of settled children Alternative care arrangements for 8	8 children Settled and follow ups of settled children Alternative care arrangements for 7

# Vote:537 Mbarara District

**FY 2019/20**

20 children in need of care and protection placed under alternative care OVCNIS data compiled and submitted online 200 cases of maintenance and custody of children handled and settled 20 child care institutions supervised Day of African Child Celebrated Divine Mercy and Para social workers supported Utilities(water and electricity) paid for Office administration - Printer and stationary purchased Tracing and resettlement of 20 stranded/unaccompanied children Make alternative care arrangements of 20 children in need of care and protection Compile and submit OVCNIS data Handle and settle 200 cases of maintenance and custody of children Supervise 20 child care institutions Celebrate theDay of African Child Support Divine	<i>OVCNIS data submitted 50 cases of maintenance and custody handled 5 child care institutions supervised Utilities (water and power) paid Stationary purchased5 unaccompanied children's families traced and children settled OVCNIS data submitted 50 cases of maintenance and custody handled 5 child care institutions supervised Utilities (water and power) paid Stationary purchased</i>	<i>protection made 10 Family counseling and arbitration visits conducted 200 Cases of Maintenance and custody of children handled 10 Supervision visits of Child care institutions conducted Day of African Child celebrated Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime 15 children will be settled Make Alternative care arrangements for 15 children in need of care and protection Conduct 10 visits for Family counseling and arbitration Handling 200 Cases of Maintenance and custody of children Conduct 10 Supervision visits of Child care institutions Celebrating the Day of African Child Support for Divine Marcy Babies Home and Para Social workers Payment</i>	children in need of care and protection made 3 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 3 Supervision visits of Child care institutions conducted  Utilities (electricity and water)paid for Office administration (stationary and airtime	8 children in need of care and protection made 2 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 2 Supervision visits of Child care institutions conducted  Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	children in need of care and protection made 10 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 3 Supervision visits of Child care institutions conducted  Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime	children in need of care and protection made 2 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 2 Supervision visits of Child care institutions conducted Day of African Child celebrated  Utilities (electricity and water)paid for Office administration (stationary and airtime
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**Vote:537 Mbarara District**

**FY 2019/20**[illegible]

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

No. of Youth councils supported	<b>41 Youth Council will be supportedDistrict Youth Council</b>	1District Youth Council	1District Youth Council	1District Youth Council	1District Youth Council
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# Vote:537 Mbarara District

FY 2019/20

## Non Standard Outputs:

2 District Youth Executive Meetings held 1 District Youth Council meeting held Youth Day Celebrated 2 sensitization meetings on Developmental issues conducted. 40 youth groups accessed Youth Livelihood Loan Funds 30 groups trained in financial management, and enterprise selection Hold 2 District Youth Executive Meetings Hold 1 District Youth Council general meeting Hold Youth Day Celebrations Conduct 2 sensitization meetings Developmental issues Provide 40 youth groups with Youth Livelihood Loan Funds Train 30 groups in financial management, and enterprise selection	<i>1 District Youth Council Executive meeting held 1 District Youth council general meeting held Youth Day Celebrated 1 sensitisation of youth on development issues held 10 groups of youth accessed Youth Livelihood loans 10 youth groups trained in financial management and enterprise selection 10 groups of youth access Youth livelihood loans 10 youth groups trained in financial management and enterprise selection</i>	<i>2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 40 Youth development project (YLP) funded 2 Sub county based Sensitization workshops on developmental issues conducted Hold 2 District Youth Executive Committee meetings 1 District Youth Council general meeting Youth day celebration Provide loan funding to 30 Youth development project (YLP) Conduct 2 Sub county based Sensitization workshops on developmental issues</i>	Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 10 Youth development project (YLP) funded	1 District Youth Executive Committee meetings held 10 Youth development project (YLP) funded 1 Sub county based Sensitization workshops on developmental issues conducted	10 Youth development project (YLP) funded 1 Sub county based Sensitization workshops on developmental issues conducted	10 Youth development project (YLP) funded
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	508,915	381,686	345,820	86,455	86,455	86,455
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	508,915	381,686	345,820	86,455	86,455	86,455

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

Vote:537 Mbarara District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community

2Supply 2 needy PWDs in the district with appliances2 Selected / needy PWDs in the district supplied with appliances

11 Selected / needy PWD in the district supplied with appliances

11 Selected / needy PWD in the district supplied with appliances

# Vote:537 Mbarara District

FY 2019/20

## Non Standard Outputs:

2 Meetings of PWDs Executive members 4 sensitization meetings on development issues conducted 20 groups of PWDs received grants 4 Advocacy meetings of Older Persons on Old Persons Act Held. General office management Day of PWDs celebrated Hold 4 District Executive Meetings of PWDs Conduct 4 sensitization meetings on development issues ;Provide 20 groups of PWD with PWDs grants Conduct 2 Advocacy meetings of Older Persons on Old Persons Act Celebrate the Day of PWDs	<i>1 awereness campaign of PWDs and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committee meeting held 1 PWDs general meeting held 1 sensitisation od development issues conducted 1 advocacy meeting of older Persons Act held 1 awereness campaign of PWDs and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committee meeting held 1 PWDs general meeting held 1 sensitisation od development issues conducted 1 advocacy meeting of older Persons Act held</i>	<i>2 PWD executive committee meetings held 1 PWD council general meeting held 2 days ( PWDs/Elderly)Celebrated 2 Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 10 PWDs groups supported with PWDs special grant Hold 2 PWD executive committee meetings Conduct 1 PWD council general meetings Hold 2 ( PWDs/Elderly) Celebrations Carry out 2 Sensitization workshops for PWD on development issues Conduct 4 Sensitization workshops for the Elderly on development issues Support 10 PWDs groups with PWDs special grant</i>	1 PWD executive committee meetings held day (Elderly)Celebrate d 1 Sensitization workshops for PWD on development issues conducted 1 Sensitization workshops for the Elderly on development issues held 3 PWDs groups supported with PWDs special grant	1 PWD council general meeting held 1 day for PWDs celebrated Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant	1 PWD executive committee meeting held 1 Sensitization workshops for PWD on development issues conducted 1 Sensitization workshops for the Elderly on development issues held 3 PWDs groups supported with PWDs special grant	1 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	29,175	21,881	12,880	3,220	3,220	3,220
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

# Vote:537 Mbarara District

**FY 2019/20**

Total For KeyOutput	29,175	21,881	12,880	3,220	3,220	3,220	3,220
<b>Output: 10 81 12Work based inspections</b>							
<b>Non Standard Outputs:</b>	20 inspections of work place carried out 10 sensitization meetings of workers and Employers on their rights and responsibilities carried outCarry out 20 inspections of workplaces 10 sensitization meetings of workers and Employers on their rights and responsibilities	<b>5 inspections of work places carried out5 inspections of work places carried out</b>	<b>20 work places Inspected 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out Carry out 20 Inspections of work places Conduct 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws</b>	5 work places Inspected 1 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out	5 work places Inspected	5 work places Inspected 1 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out	5 work places Inspected
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,400	1,050	1,882	471	471	471	471
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>1,882</b>	<b>471</b>	<b>471</b>	<b>471</b>	<b>471</b>

## **Output: 10 81 13Labour dispute settlement**

<b>Non Standard Outputs:</b>	40 labour disputes settled Labour Day Celebrations HeldSettle 40 labour disputes Celebrate the Labour Day	<b>10 labour disputes settled10 labour disputes settled</b>	<b>200 labour disputes registered 60 labour disputes settled Office administration Register 200 labour disputes settle 60 labour disputes Office administration</b>	50 labour disputes registered 15 labour disputes settled Office administration	50 labour disputes registered 15 labour disputes settled Office administration	50 labour disputes registered 15 labour disputes settled Office administration	50 labour disputes registered 15 labour disputes settled Office administration
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

# Vote:537 Mbarara District

# FY 2019/20

<i>Non Wage Rec't:</i>	1,400	1,050	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,400</b>	<b>1,050</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

No. of women councils supported			<b>4Support 1 Women Council 1 Women Council supported</b>	11 Women Council supported	1 Women Council supported	1 Women Council supported	1 Women Council supported
<b>Non Standard Outputs:</b>	40 women groups supported with UWEP funds	<b>10 groups of women supported with loans from UWEP 5 groups of women with UWEP skills development funds</b>	<b>2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment Hold</b>	1 District women council executive meetings held	1 District women council general meetings held	1 District women council executive meetings held	1 executive meeting held
	20 women groups trained through UWEP skills development funds	<b>1 district Womebn Council meeting held10 groups of women supported with loans from UWEP 5 groups of women with UWEP skills development funds</b>	<b>2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment Hold</b>		1 sub county based sensitization workshops on women rights and economic empowerment	International women's day Celebrated	
	20 Women groups which benefited/ applied for UWEP funds supervised/evaluate d	<b>1 district Womebn Council meeting held</b>	<b>2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment Hold</b>				
	2 District womenexecutive meetings held at the district	<b>1 district Womebn Council meeting held</b>	<b>2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEP funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment Hold</b>				
	International W omens Day celebrated		<b>2 District women council executive meetings Hold 1 District women council general meetings Celebrate International women's day Conduct Capacity building, monitoring and Support for 30 women groups with UWEP funding Conduct 1sub</b>				
	Office management		<b>2 District women council executive meetings Hold 1 District women council general meetings Celebrate International women's day Conduct Capacity building, monitoring and Support for 30 women groups with UWEP funding Conduct 1sub</b>				
	Support 40 women groups with UWEP funds		<b>2 District women council executive meetings Hold 1 District women council general meetings Celebrate International women's day Conduct Capacity building, monitoring and Support for 30 women groups with UWEP funding Conduct 1sub</b>				

# Vote:537 Mbarara District

**FY 2019/20**

Train 20 women groups using UWEP skills development funds

Supervise / evaluate 20 Women groups which benefited/ applied for UWEP funds

Hold 2 District women executive meetings at the district

Celebrate International Womens Day

Office management

*county based sensitization workshopson women rights and economic empowerment*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	303,412	227,559	3,705	926	926	926	926
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>303,412</b>	<b>227,559</b>	<b>3,705</b>	<b>926</b>	<b>926</b>	<b>926</b>	<b>926</b>

**Output: 10 81 16Social Rehabilitation Services**

## Vote:537 Mbarara District

FY 2019/20

## Non Standard Outputs:

			<b>5 Poverty awareness campaigns carried out 5 HIV/AIDS sensitization meetings for PWDs &amp; Elderly conducted 5 CBR activities carried out Carry out 5 Poverty awareness campaigns Conduct 5 HIV/AIDS sensitization meetings for PWDs &amp; Elderly Hold 5 CBR activities</b>	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR activities carried out	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 2 CBR activities carried out	1 Poverty awareness campaigns carried out 2 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR activities carried out	2 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR activities carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	2,026	506	506	506	506
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>2,026</b>	<b>506</b>	<b>506</b>	<b>506</b>	<b>506</b>

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

## Non Standard Outputs:

Salaries for 26 members of Staff paid 20 monitoring and supervision visits for Community Based activities conducted 200 CSOs registered/renewed their registration. 2 Computer sets serviced. 10 staff members at HQs facilitated with lunch and transport. 10 members of staff provided with tea. Campaign against GBV (MIFUMI)	<b>Salaries for 22 staffs paid 20 support supervision and monitoring visits of sector staff conducted 200 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid Campaign against GBV (MIFUMI) supported Office</b>	Salaries of 3 months for 21 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid 1 Campaign	Salaries of 3 months for 21 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid	Salaries of 3 months for 22 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid 1 Campaign	Salaries of 3 months for 21 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and printers Repaired/serviced Staff provided tea Transport allowances for staff paid 1 Campaign
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# Vote:537 Mbarara District

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	supported. Electricity paid for Office stationary purchased. Payment of Salaries for 26 members of Staff . Carry out 20 monitoring and supervision visits for Community Based activities Register/renew registration of 200 CSOs Service 2 Office Computer sets 10 staff members at HQs facilitated with lunch and transport. Provide 10 members of staff with tea. Support Campaign against GBV (MIFUMI) Payment for Electricity for Office stationary		<i>administration Utilities (Electricity) paid Office administration - stationary purchased Payment of Salaries for 22 members of staff Conduct 20 support supervision and monitoring visits of staff / sector activities Register/ renewal t registration of 200 CSOs Repairing/ servicing of computers and printers Provide Staff with tea Transport allowances for staff Conduct 4 Campaigns against GBV(MIFUMI) Office administration Utilities (Electricity) Office administration - stationary</i>	against GBV (MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	1 Campaign against GBV (MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	against GBV (MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased	against GBV (MIFUMI) supported Office administration Utilities (Electricity) paid Office administration - stationary purchased
<b>Wage Rec't:</b>	204,921	153,691	<b>123,874</b>	30,969	30,969	30,969	30,969
<b>Non Wage Rec't:</b>	33,672	25,254	<b>20,860</b>	5,215	5,215	5,215	5,215
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>238,593</b>	<b>178,945</b>	<b>144,734</b>	<b>36,184</b>	<b>36,184</b>	<b>36,184</b>	<b>36,184</b>
<b>Wage Rec't:</b>	204,921	153,691	<b>123,874</b>	30,969	30,969	30,969	30,969
<b>Non Wage Rec't:</b>	906,665	679,999	<b>407,331</b>	101,833	101,833	101,833	101,833
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

Vote:537 Mbarara District

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Total For WorkPlan	1,111,586	833,689	531,206	132,801	132,801	132,801	132,801
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# Vote:537 Mbarara District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

<b>Non Standard Outputs:</b>	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid stationery purchased News papers purchased Airtime purchasedPayment of salaries for 5 staff Payment of allowances for 5 staff Payment of office utilities Purchase of office stationery Purchase of Newspaper Purchase of Airtime	<i>Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchasedSalaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased</i>	<i>Staff salaries paid. Office stationery procured Staff transport allowance paid Lunch allowances paidPayment of staff salaries Procurement of office stationery Payment of transport allowances Payment of lunch allowances</i>	Staff salaries paid. Office stationery procured. Planning Office Managed. Staff transport allowance paid Lunch allowances paid	Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid	Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid	Staff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid
<b>Wage Rec't:</b>	49,501	37,126	<b>68,335</b>	17,084	17,084	17,084	17,084
<b>Non Wage Rec't:</b>	18,135	13,601	<b>15,127</b>	3,782	3,782	3,782	3,782
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>67,636</b>	<b>50,727</b>	<b>83,462</b>	<b>20,866</b>	<b>20,866</b>	<b>20,866</b>	<b>20,866</b>

*Output: 13 83 02District Planning*

# Vote:537 Mbarara District

**FY 2019/20**

No of Minutes of TPC meetings			<i>12Conducting 12 monthly TPC meetings in the whole Financial year 2019/2020.12 monthly TPC meetings conducted in the whole Financial year 2019/2020.</i>	3 monthly TPC meetings conducted in the quarter.	3 monthly TPC meetings conducted in the quarter.	3 monthly TPC meetings conducted in the quarter.	3 monthly TPC meetings conducted in the quarter.
No of qualified staff in the Unit			<i>5District Planner Senior Planner Population Officer Office typist Office AttendantDistrict Planner Senior Planner Population Officer Office typist Office Attendant</i>	District Planner Senior Planner Population Officer Office typist Office Attendant	1District Planner Senior Planner Population Officer Office typist Office Attendant	District Planner Senior Planner Population Officer Office typist Office Attendant	District Planner Senior Planner Population Officer Office typist Office Attendant
<b>Non Standard Outputs:</b>	LGDP Assessment Budget Conference Budget Desk meetingsConductin g of the LGDP Assessment Budget Conference Budget desk meetings	<i>LGDP Assessment Budget Desk meetingsBudget Conference Budget Desk meetings</i>	<i>Monthly TPC meetings conducted Budget Conference conducted Local government assessment exercise conducted. Holding of monthly TPC meetings Conducting the budget conference meeting. LGDP assessment exercise conducted.</i>	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.	Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,400	13,050	15,785	3,946	3,946	3,946	3,946
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,400</b>	<b>13,050</b>	<b>15,785</b>	<b>3,946</b>	<b>3,946</b>	<b>3,946</b>	<b>3,946</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical AbstractPreparation of District Statistical Abstract Data collection	<i>Data collectionData collection</i>	<i>One statistical abstract produced.Data collection for updating the data collection</i>	One statistical abstract produced.	One statistical abstract produced.	One statistical abstract produced.	One statistical abstract produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>500</b>	<b>125</b>	<b>125</b>	<b>125</b>	<b>125</b>

## Output: 13 83 05Project Formulation

Non Standard Outputs:	Site plans, Architectural Designs and Structural plans for the district leisure gardensPreparation s of site plans,architectural designs,structural plans for the district leisure Gardens	<i>Site plans, Architectural Designs and Structural plans for the district leisure gardensSite plans, Architectural Designs and Structural plans for the district leisure gardens</i>	<i>One detailed planning model produced.A detailed planning model formulated.</i>	One detailed planning model produced.	One detailed planning model produced.	One detailed planning model produced.	One detailed planning model produced.
<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	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 83 07Management Information Systems

# Vote:537 Mbarara District

**FY 2019/20**

<b>Non Standard Outputs:</b>	Internet subscription Office equipment maintained Information systems managed Internet subscription Maintenance of office equipment Management of information systems	<i>Internet subscription Office equipment maintained Information systems managed Internet subscription Office equipment maintained Information systems managed</i>	<i>Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners. Payment of monthly internet subscriptions and installation of anti-viruses and repairing of air conditioners.</i>	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.	Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	15,030	11,273	11,300	2,825	2,825	2,825	2,825
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,030</b>	<b>11,273</b>	<b>11,300</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>	<b>2,825</b>

## Output: 13 83 08Operational Planning

<b>Non Standard Outputs:</b>	PBS BFP, Draft and Final Form Bs and 4 Quarterly reports produced Coordination of departments data collection preparation and submission of BFP, Draft and Final performance contracts and 4 quarterly reports	<i>Quarterly reports produced PBS BFP, Quarterly reports produced</i>	<i>One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done. Preparation of the annual performance contract form B Preparation of quarterly performance reports. Training for the district staff on PBS.</i>	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.	One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,000	2,250	3,000	750	750	750	750

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<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

<b>Non Standard Outputs:</b>	4 PAF monitoring field visits and reports 4 PAF mentoring field visits and reports 4 DDEGS reports produced and submittedPreparation of 4 PAF monitoring reports and conditioning field visits Conducting 4 PAF mentoring visits and producing of reports preparation and submission of 4 DDEG reports.	<i>PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted</i>	<i>Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.Field visits done for the monitoring of government programmes. Field visits done for the mentoring of district staff.</i>	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	32,814	24,611	15,288	3,822	3,822	3,822	3,822
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,814</b>	<b>24,611</b>	<b>15,288</b>	<b>3,822</b>	<b>3,822</b>	<b>3,822</b>	<b>3,822</b>

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

### *Output: 13 83 72Administrative Capital*

# Vote:537 Mbarara District

FY 2019/20

## Non Standard Outputs:

	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchasedNIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs	<i>NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchasedNIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	22,251	16,688	<b>2,331</b>	583	583	583	583
<b>External Financing:</b>	90,000	67,500	<b>0</b>	0	0	0	0

## Vote:537 Mbarara District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>112,251</b>	<b>84,188</b>	<b>2,331</b>	<b>583</b>	<b>583</b>	<b>583</b>	<b>583</b>
<i>Wage Rec't:</i>	49,501	37,126	<b>68,335</b>	17,084	17,084	17,084	17,084
<i>Non Wage Rec't:</i>	88,379	66,284	<b>61,000</b>	15,250	15,250	15,250	15,250
<i>Domestic Dev't:</i>	22,251	16,688	<b>12,331</b>	3,083	3,083	3,083	3,083
<i>External Financing:</i>	90,000	67,500	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>250,132</b>	<b>187,599</b>	<b>141,666</b>	<b>35,416</b>	<b>35,416</b>	<b>35,416</b>	<b>35,416</b>

## Vote:537 Mbarara District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:537 Mbarara District

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procuredPayment of Staff salaries Payment of Staff allowances Attending Workshops and seminars Procuring Computer supplies Paying for Welfare and entertainment Procuring Printing and stationary services Payment of Subscriptions Procuring Newspapers	<i>Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procuredStaff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured</i>	<i>Staff salaries for 12 months paid, Staff tea supplied for 12 months, staff footage and lunch allowance for 12 months paid, mileage for 12 months paid, office stationery procured, 2 computers maintained.approvi ng staff salaries, paying for staff tea, footage, mileage and lunch allowance, procuring office stationery. maintaining computers.</i>	Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.	Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.	Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.	Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.
<b>Wage Rec't:</b>	33,571	25,178	<b>33,571</b>	8,393	8,393	8,393	8,393
<b>Non Wage Rec't:</b>	18,122	13,592	<b>2,080</b>	520	520	520	520
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,693</b>	<b>38,770</b>	<b>35,651</b>	<b>8,913</b>	<b>8,913</b>	<b>8,913</b>	<b>8,913</b>

## Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-10-31Submission of Quarterly ReportsI report submitted to council and MOLG</i>	2019-08-301 report submitted to council and MOLG	2019-08-301 report submitted to council and MOLG	2019-08-301 report submitted to council and MOLG	2019-08-301 report submitted to council and MOLG
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# Vote:537 Mbarara District

FY 2019/20

No. of Internal Department Audits			<i>4Auditing of 5 depts per quarter</i> <i>Auditing of 5 sub counties per quarter</i> <i>Auditing of 5 Health centres per quarter</i> <i>auditing of 5 schools audited per quarter</i> <i>5 Departments audited per quarter</i> <i>5 Sub-counties audited per quarter</i> <i>5 Health centres audited per quarter</i> <i>5 schools audited per quarter</i> <i>2 projects monitored</i>	15Departments audited per quarter 5Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored	15 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored	5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored	5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored
Non Standard Outputs:	28 School Audited 11 sub counties Audited 20 Health centers Audited 10 Projects Audited Auditing of 28 schools,11 sub counties, 20 health centers and 10 projects	<i>7 schools 11 sub counties 5 health units 7 schools 11 sub counties 5 health units 2 Projects</i>	<i>5 Departments audited per quarter</i> <i>5 Sub-counties audited per quarter</i> <i>5 Health centres audited per quarter</i> <i>5 schools audited per quarter</i> <i>2 projects monitored/verified</i> <i>1 Quarterly Report submitted to council and MOLG</i> <i>Auditing of 5 depts per quarter</i> <i>Auditing of 5 sub counties per quarter</i> <i>Auditing of Health centres Auditing of 5 schools</i> <i>Monitoring 2 projects</i> <i>Submission of Quarterly Reports</i>	3 Departments audited per quarter 2 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	3 Departments audited per quarter 2 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	3 Departments audited per quarter 1 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG	2 Departments audited per quarter 1 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG

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**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,062	13,547	18,698	4,675	4,675	4,675	4,675
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,062</b>	<b>13,547</b>	<b>18,698</b>	<b>4,675</b>	<b>4,675</b>	<b>4,675</b>	<b>4,675</b>
<i>Wage Rec't:</i>	33,571	25,178	33,571	8,393	8,393	8,393	8,393
<i>Non Wage Rec't:</i>	36,184	27,138	20,778	5,195	5,195	5,195	5,195
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>69,755</b>	<b>52,316</b>	<b>54,349</b>	<b>13,587</b>	<b>13,587</b>	<b>13,587</b>	<b>13,587</b>

# Vote:537 Mbarara District

**FY 2019/20**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

No of awareness radio shows participated in

*4Radio programmes and talk show held to create awarenessRadio programmes and talk show held to create awareness in the District*

No of businesses inspected for compliance to the law

*12Twelve businesses inspected for compliance to the law in all seven sub counties Twelve businesses inspected for compliance to the law in all seven sub counties*

No of businesses issued with trade licenses

*60SIXTY TRADE LICENSES ISSUED TO BUSINESSES OWNERS . SIXTY TRADE LICENSES ISSUED TO BUSINESSES OWNERS IN ALL SEVEN SUB COUNTIES*

# Vote:537 Mbarara District

FY 2019/20

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

*Trainings on trade development and promotions conducted and reported in sub counties of Rubindi, Rubaya, bu baareKashare, kago ngi Bukiro and Rwanyamahemb*  
*Trainings conducted and reported in sub counties of Rubindi, Rubaya, bu baareKashare, kago ngi Bukiro and Rwanyamahembe*

## Non Standard Outputs:

*4 reports on trade development and business potential prepared and submitted to relevant authorities*  
*4 reports on trade development and business potential prepared and submitted to relevant authorities*

4 reports on trade development and business development potentials

4 reports on trade development and business development potentials

4 reports on trade development and business development potentials

4 reports on trade development and business development potentials

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,050	513	513	513	513
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>513</b>

## Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*4Awareness radio talk shows conducted*  
*Awareness radio talk shows conducted*

# Vote:537 Mbarara District

FY 2019/20

No of businesses assisted in business registration process		12sensitization of business owners on registrationBusinesses registered					
No. of enterprises linked to UNBS for product quality and standards		4Enterprises linked to UNBS for quality and standardsEnterprises linked to UNBS for quality and standards					
Non Standard Outputs:		4 sensitization meetings to identify enterprisesSensitization of communities and identification of enterprises					
			4 sensitization meetings to identify enterprises	4 sensitization meetings to identify enterprises	4 sensitization meetings to identify enterprises	4 sensitization meetings to identify enterprises	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,279	570	570	570	570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,279	570	570	570	570

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## Output: 06 83 03Market Linkage Services

No. of market information reports desserminated			<i>4Information disseminatedInfor mation shared with different stake holders</i>				
No. of producers or producer groups linked to market internationally through UEPB			<i>0N/AN/A</i>				
<b>Non Standard Outputs:</b>			<i>producers identified and sensitized on market linkagessensitizatio n meetings on quality standards</i>	producers identified and sensitized on market linkages	producers identified and sensitized on market linkages	producers identified and sensitized on market linkages	producers identified and sensitized on market linkages
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>3,298</i>	824	824	824	824
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>824</b>	<b>824</b>	<b>824</b>	<b>824</b>

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

No of cooperative groups supervised			<i>12Supervision of co-operatives cooperatives supervised</i>				
No. of cooperative groups mobilised for registration			<i>6Cooperative groups mobilization and registration Cooperative groups mobilized and registration</i>				
No. of cooperatives assisted in registration			<i>4sensitization of cooperatives meetings held.Cooperatives assisted in registration</i>				

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<b>Non Standard Outputs:</b>			<b>4 Trainings of cooperative leaders,employees and members on compliance with regulations,meetings,and workshops</b>	4 Trainings of cooperative leaders,employees and members on compliance with regulations	4 Trainings of cooperative leaders,employees and members on compliance with regulations	4 Trainings of cooperative leaders,employees and members on compliance with regulations	4 Trainings of cooperative leaders,employees and members on compliance with regulations
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,050	513	513	513	513
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,050</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>513</b>

## Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

30Identification of hospitality facilities carried out.hospitality facilities identified

No. of tourism promotion activities meanstremed in district development plans

N/A/N/A

<b>Non Standard Outputs:</b>			<b>4 reports on tourism activitiesidentify tourists sites both developed and potential,data base produced,tourist hotels profiled</b>	a report on tourism activities produced	a report on tourism activities produced	a report on tourism activities produced	a report on tourism activities produced
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	3,792	948	948	948	948
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,792</b>	<b>948</b>	<b>948</b>	<b>948</b>	<b>948</b>

## Output: 06 83 06Industrial Development Services

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No. of producer groups identified for collective value addition support

## Non Standard Outputs:

			6Sensitization of groups for value addition meetings held.Producer groups identified for value addition				
			4 trainings conductedTraining in industrial services	4 trainings conducted	4 trainings conducted	4 trainings conducted	4 trainings conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	4,216	1,054	1,054	1,054	1,054
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,216	1,054	1,054	1,054	1,054

## Output: 06 83 08Sector Management and Monitoring

## Non Standard Outputs:

			4 staff paid,stationary for twelve months purchased,welfare procured,IT services,telecommu nication services4 staff paid for twelve months,stationary purchased,welfare procured,IT services,telecommu nication services	4 staff paid,stationary purchased,welfare procured,IT services,telecommu nication	4 staff paid,stationary purchased,welfare procured,IT services,telecommu nication	4 staff paid,stationary purchased,welfare procured,IT services,telecommu nication	4 staff paid,stationary purchased,welfare procured,IT services,telecommu nication
Wage Rec't:	0	0	30,458	7,614	7,614	7,614	7,614
Non Wage Rec't:	0	0	5,221	1,305	1,305	1,305	1,305
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,679	8,920	8,920	8,920	8,920
Wage Rec't:	0	0	30,458	7,614	7,614	7,614	7,614
Non Wage Rec't:	0	0	22,906	5,727	5,727	5,727	5,727
Domestic Dev't:	0	0	0	0	0	0	0

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External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	0	0	53,364	13,341	13,341	13,341	13,341

N/A