

Vote:761 Mbarara Municipal Council

FY 2019/20

Foreword

The Municipal Work plan for Financial Year 2019/2020 continue to target actions that are geared towards fulfilling the Vision of the Municipality; "An Organized, Inclusive, Sustainable and Prosperous City By 2040"

Further, this Work Plan is focused on fulfilling the Municipal's Mission; "To provide quality services to the people of Mbarara City through inclusive engagement of all stakeholders and effective utilization of resources for sustainable development"

Amidst unlimited Public demands, this Work Plan aims at aligning the Municipality limited resources to the top most priorities.

This Work Plan is a derivative of the Five Year Municipal Development Plan and in line with the Budget Frame Work Paper for FY 2019/2020. It has been prepared in accordance with the provisions of Section 36 (3) of the Local Governments ACT, CAP 243 under the guidance of new national planning frame work (NDP). This plan gives the strategic direction for the Municipality in the coming financial year 2019/2020. We will focus our attention on the following key priority areas;

- a) Good Governance; by practicing democratic principles and the rule of the law.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally.
- c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially tarmac and access roads, street lighting and beautification will continue to be areas of focus.
- d) Provision of improved Health Service through optimal operationalization of the Health guidelines on employment, fully operationalization existing Health facilities, and expansion of others to create more space for patients and their attendants.
- e) Provision of quality Education through improving Teachers' welfare, School infrastructure development and rehabilitation and provision of School furniture.
- f) To increase the resource envelope, formulation of ordinances, hire and proper management of assets, Construction of modern Markets, purchase of land for markets and carrying out supplementary property valuation in order to increase property rates, will also be given more attention.

The Municipality is committed to Operation and Maintenance (O&M) of facilities being put in place as it is very critical for their sustainability. All completed projects will be provided with a component of O&M and funding prioritized for the same.

I wish to express my appreciation to all those who worked tirelessly to produce this Work Plan. I thank Members of the Budget Desk, Technical Planning Committee, the Planning Unit, Staff, The Executive Committee Members, Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document. Finally, on behalf of the Technocrats, I pledge total commitment towards the implementation of this Work Plan. I call upon the Executive Committee, the Council, Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Work Plan, for a better Livelihood of the Communities living in in this Municipality.

EBIRUNGI BIRUGA OMUTUUTU.
FOR GOD AND MY COUNTRY



Barabanawe Francis

Town Clerk

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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

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled. Legal issues handled. Internet facilities provided. Guard and security services provided. Preparation of payroll and payment schedules. Procurement of goods and services	<i>Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled. Legal issues handled. Internet facilities provided. Guard and security services provided. Staff salaries paid in time by 28th of every month. Staff facilitation allowances paid in time. Retired staff pension and gratuity paid in time. Advertising and public relations properly handled.</i>	<i>All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities Preparation of payrolls and pay sheets Supervision check lists prepared Supervision reports prepared Services procured</i>	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities	All staff paid salary by 28th of every month All pensioner paid by 28th of every month All staff supervised to do their work Guarding services provided to the council facilities
Wage Rec't:	278,770	209,077	302,949	75,737	75,737	75,737	75,737
Non Wage Rec't:	1,133,205	849,903	1,864,470	466,117	466,117	466,117	466,117
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,411,974	1,058,981	2,167,419	541,855	541,855	541,855	541,855

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled		75% <i>Recruitment plan made Authority thought from MOPSMost of the staff posts filled</i>	75%Most of the staff posts filled	75%Most of the staff posts filled	75%Most of the staff posts filled	75%Most of the staff posts filled
%age of pensioners paid by 28th of every month		99% <i>Preparation of payroll.All pensioners paid by the 28th of every month</i>	99% All pensioners paid by the 28th of every month	99% All pensioners paid by the 28th of every month	99% All pensioners paid by the 28th of every month	99% All pensioners paid by the 28th of every month
%age of staff appraised		99% <i>Appraisal forms prepared and distributed Staff appraisedAll staff appraised</i>	99% All staff appraised	99% All staff appraised	99% All staff appraised	99% All staff appraised
%age of staff whose salaries are paid by 28th of every month		99% <i>Preparation of Payroll Making paymentsAll Staff salary paid by the due date of 28th</i>	99% All Staff salary paid by the due date of 28th	99% All Staff salary paid by the due date of 28th	99% All Staff salary paid by the due date of 28th	99% All Staff salary paid by the due date of 28th
Non Standard Outputs:		Break tea provided to all Staff. Labour day and end of year parties organized Christmas and Idi bonus paid to all staff and councilors Procurement of suppliers Preparation of payment schedules				
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	170,658	127,994	68,818	17,205	17,205	17,205
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	170,658	127,994	68,818	17,205	17,205	17,205

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>2Preparation of the policy and plan Implementation of the planPolicy available CB plan available All are being implemented</i>	2Policy available CB plan available All are being implemented	2Policy available CB plan available All are being implemented	2Policy available CB plan available All are being implemented	2Policy available CB plan available All are being implemented
No. (and type) of capacity building sessions undertaken			<i>16Preparation and holding of workshops/meeting s Writing reports Follow up of actions4 Workshops & Seminars 12 Meetings</i>	4One workshop and 3 meetings held	4One workshop and 3 meetings held	4One workshop and 3 meetings held	4One workshop and 3 meetings held
Non Standard Outputs:			<i>Purchase of 4 Computers, 3 Laptops, 1 printer and 1 photocopier Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance Award of contracts Supplies, installations Payments</i>	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance	Extension of Internet to works Office Engineering Consultancy services Website design, hosting and maintenance
<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>199,545</i>	49,886	49,886	49,886	49,886
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	199,545	49,886	49,886	49,886	49,886

Output: 13 81 11Records Management Services

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%age of staff trained in Records Management			99%Regular training sessions held for the staff in the record sectionRecords Officer and 2 Records Assistants trained on job in records management	99%Records Officer and 2 Records Assistants trained on job in records management	99%Records Officer and 2 Records Assistants trained on job in records management	99%Records Officer and 2 Records Assistants trained on job in records management	99%Records Officer and 2 Records Assistants trained on job in records management
Non Standard Outputs:							
	All records kept in order All mails and correspondences deliveredRegistry office organised	All records kept in order All mails and correspondences deliveredAll records kept in order All mails and correspondences delivered					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,236	14,427	15,810	3,953	3,953	3,953	3,953
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,236	14,427	15,810	3,953	3,953	3,953	3,953

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			18Procurement process3 Laptops, 4 desktops, 1 photocopier, 4 office desks, 4 Office chairs and 2 pieces of floor carpets	3Laptops procured	4Desktops procured	1Photocopier procured	104 office desks, 4 office chairs and 2 pieces of office carpets procured
Non Standard Outputs:	N/AN/A		Water browser purchasedProcurement process	Water browser purchased	Water browser purchased	Water browser purchased	Water browser purchased
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	17,000	12,750	250,000	62,500	62,500	62,500	62,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	17,000	12,750	250,000	62,500	62,500	62,500	62,500
Wage Rec't:	278,770	209,077	302,949	75,737	75,737	75,737	75,737
Non Wage Rec't:	1,323,099	992,324	1,949,098	487,274	487,274	487,274	487,274
Domestic Dev't:	17,000	12,750	449,545	112,386	112,386	112,386	112,386
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	1,618,869	1,214,151	2,701,592	675,398	675,398	675,398	675,398

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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			2020-05-29 <i>Preparation and presentation of the annual performance report. The annual performance report for 2019/20 is submitted to Council on 30th May 2020 in the council hall</i>	2020-05-29NA	2020-05-29NA	2020-05-29NA	2020-05-29 The annual performance report for 2019/20 is submitted to Council on 29th May 2020 in the council hall
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Non Standard Outputs:

All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted, Books of accounts posted and reconciled by every 15th of the month, Receipting media procured and issued to the Divisions, Revenue collected and supervised in all the six Divisions, Divisions are supervised in writing of books of accounts and revenues monitored. Preparation of Annual work plans Preparation of Financial statement Procurement of receipting media and assorted stationery Procurement of fuel for Generator Revenue collection and monitoring

All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted, Books of accounts posted and reconciled by every 15th of the month, Receipting media procured and issued to the Divisions, Revenue collected and supervised in all the six Divisions, Divisions are supervised in writing of books of accounts and revenues monitored. All staff salaries paid by 28th of the month and allowances to staff paid, Quarterly mobilization talk shows on radio and workshops conducted

The annual performance report for 2019/20 is submitted to Council on 30th May 2020 in the council hall Preparation and presentation of the annual performance report.

1. Preparation of Final Accounts for F/Y 2018/2019 to be submitted to Accountant General by 31st August 2019.
2. Revenue Mobilization.

1. Revenue mobilization

1. Preparation of half year financial statements of 2019/2020 to be submitted to Accountant General by 15th February 2020
2. Revenue mobilization

1. Preparation of nine months financial statements of 2019/2020 to be submitted to Accountant General by 15th April 2020
2. Revenue mobilisation

Wage Rec't:	143,091	107,318	143,091	35,773	35,773	35,773	35,773
Non Wage Rec't:	180,743	135,557	105,927	26,482	26,482	26,482	26,482
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	323,834	242,875	249,018	62,254	62,254	62,254	62,254

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			<i>27482000Enumeration, Assessment, collection, supervision, receipting and recordingTo be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo</i>	27482500To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	27482500To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	27482500To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	27482500To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Value of LG service tax collection			<i>125110000Enumeration, Assessment, collection, supervision, receipting and recordingTo be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo</i>	125109750To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	125109750To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	125109750To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	125109750To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Value of Other Local Revenue Collections			<i>1947463000Enumeration, Assessment, collection, supervision, receipting and recordingTo be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo</i>	1558019000To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	1558019000To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	1558019000To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo	1558019000To be collected from 6 divisions of Kakoba, Kamukuzi, Nyamitanga, Biharwe, Kakiika and Nyakayojo
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	409,585	307,189	<i>89,595</i>	22,399	22,399	22,399	22,399
<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

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Total For KeyOutput		409,585	307,189	89,595	22,399	22,399	22,399	22,399
Output: 14 81 05LG Accounting Services								
Date for submitting annual LG final accounts to Auditor General				2019-08-30The final Accounts for the financial year 2018/19 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2019 with a copy to the Accountant General	2020-08-31The final Accounts for the financial year 2019/20 prepared and 14 copies submitted to the Office of the Auditor general by 31st August 2020 with a copy to the Accountant General	2020-08-31N/A	N/A	N/A
Non Standard Outputs:		Monthly and quarterly financial reports prepared and submitted to the MayorPreparation of reports	Monthly and quarterly financial reports prepared and submitted to the MayorMonthly and quarterly financial reports prepared and submitted to the Mayor					
Wage Rec't:		0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	67,399	50,550	35,833	8,958	8,958	8,958	8,958
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	67,399	50,550	35,833	8,958	8,958	8,958	8,958
<i>Wage Rec't:</i>	143,091	107,318	143,091	35,773	35,773	35,773	35,773
<i>Non Wage Rec't:</i>	657,727	493,295	231,355	57,839	57,839	57,839	57,839
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	800,818	600,613	374,446	93,611	93,611	93,611	93,611

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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
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:	Council minutes kept in good orderRecording of minutes Filling the minutes	<i>Council minutes kept in good orderCouncil minutes kept in good order</i>	<i>Taking Council minutes Holding of Council meetings Council resolutions made and implemented Council minutes taken and kept 6 Council meetings held Council resolutions Implemented</i>	Taking Council minutes Holding of Council meetings Council resolutions made and implemented	Taking Council minutes Holding of Council meetings Council resolutions made and implemented	Taking Council minutes Holding of Council meetings Council resolutions made and implemented	Taking Council minutes Holding of Council meetings Council resolutions made and implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,410	22,808	20,410	5,103	5,103	5,103	5,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,410	22,808	20,410	5,103	5,103	5,103	5,103
<i>Output: 13 82 02LG procurement management services</i>							

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Non Standard Outputs:	All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDAAdvertising of tenders Opening of bids Evaluation of bids Contracts committee meetings Preparation of reports	<i>All works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDAAll works, supplies and services awarded for both the Municipality and the Divisions Procurement reports submitted to PPDA</i>	<i>Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records Advertisement of tenders Keeping Procurement records Contracts awarded Service providers procured</i>	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records	Procurement of service providers Award of Contracts Procurement of goods and services of the council Keeping Council Procurement Records
<i>Wage Rec't:</i>	19,403	14,552	19,403	4,851	4,851	4,851	4,851
<i>Non Wage Rec't:</i>	58,537	43,903	24,337	6,084	6,084	6,084	6,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	77,940	58,455	43,740	10,935	10,935	10,935	10,935

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6Holding Council Recording of minutes Distribution of minutesCouncil meets once in two months and each will have one set of minutes. Council must have relevant resolutions</i>	1Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	2Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	1Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions	2Council meets once in two months and each will have one set of minutes. Council must have relevant resolutions
Non Standard Outputs:	Mayor, Deputy Mayor and Division chairmen paid their monthly salaryPreparation of payroll for Mayor, Deputy Mayor and Division Chair persons	<i>Mayor, Deputy Mayor and Division chairmen paid their monthly salaryMayor, Deputy Mayor and Division chairmen paid their monthly salary</i>					

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Wage Rec't:	70,073	52,555	70,073	17,518	17,518	17,518	17,518
Non Wage Rec't:	358,130	268,598	248,326	62,082	62,082	62,082	62,082
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	428,203	321,152	318,399	79,600	79,600	79,600	79,600

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly.Holding of committee meetings Recording of minutes	Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly.Sectoral committee meetings held (5 committees, each meets once in 2 months, Executive committee meet monthly.	Sector committee meetings Project monitoring 6 Sector committee meetings Held 6 Field Visits Made	Sector committee meetings Executive Project monitoring	Sector committee meetings Executive Project monitoring	Sector committee meetings Executive Project monitoring	Sector committee meetings Executive Project monitoring
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	110,322	82,742	32,322	8,081	8,081	8,081	8,081
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	110,322	82,742	32,322	8,081	8,081	8,081	8,081

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Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

Non Standard Outputs:		Office furniture for Clerk to Council ProcuredProcurement process	<i>Office furniture for Clerk to Council ProcuredOffice furniture for Clerk to Council Procured</i>					
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	1,800	1,350	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	1,800	1,350	0	0	0	0	0	0
<i>Wage Rec't:</i>	89,476	67,107	<i>89,476</i>	22,369	22,369	22,369	22,369	22,369
<i>Non Wage Rec't:</i>	557,399	418,049	<i>325,395</i>	81,349	81,349	81,349	81,349	81,349
<i>Domestic Dev't:</i>	1,800	1,350	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For WorkPlan	648,675	486,506	414,871	103,718	103,718	103,718	103,718	103,718

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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:

More Agricultural staff recruited Staff paid their salaries in time by 28th of every month. Technical Support to the Urban farmers Meat inspected in the Abattoirs Farmers trained in backyard gardening. Stray dogs eliminated Dogs and cats immunised against rabies Submission to DSC for recruitment Recruitment Preparation of payroll and payment Procurement of materials	<i>More Agricultural staff recruited Staff paid their salaries in time by 28th of every month. Technical Support to the Urban farmers Meat inspected in the Abattoirs Farmers trained in backyard gardening. Stray dogs eliminated Dogs and cats immunised against rabies Staff paid their salaries in time by 28th of every month. Technical Support to the Urban farmers Meat inspected in the Abattoirs Farmers trained in backyard gardening.</i>	<i>Staff salaries Paid Workshops and Seminars conducted Workshops conducted Stray dogs Eliminated Agricultural/livestock technologies promotion done Office equipment procured Banana demonstration centre maintained Daily meat and other animal related inspections done All Agricultural/Livestock projects monitored Assorted Medical/Agricultural supplies secured Payment of monthly salaries Training of farmers in agriculture/livestock modern technologies Procurement of poison to kill stray</i>	Monthly Salaries paid workshops and seminars conducted Stray Dogs eliminated Agricultural and livestock technologies promoted Office equipment procured Office equipment maintained Meat and other livestock products inspected Agricultural/livestock projects monitored	Monthly Salaries paid workshops and seminars conducted Stray Dogs eliminated Agricultural and livestock technologies promoted Office equipment procured Banana Demo site maintained Meat and other livestock products inspected Agricultural/livestock projects monitored Agricultural and Medical supplies procured	Monthly Salaries paid workshops and seminars conducted Agricultural and livestock technologies promoted Banana Demo site maintained Meat and other livestock products inspected Agricultural/livestock projects monitored Agricultural and Medical supplies procured	Monthly Salaries paid workshops and seminars conducted Agricultural and livestock technologies promoted Banana Demo site maintained Meat and other livestock products inspected Agricultural/livestock projects monitored
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*dogs Conducting
staff/stakeholders
workshops and
meetings Conduct
regular farm visits
in the Municipality
Purchase of
Departmental
office furniture
Vaccination of all
Dogs/cats in the
Municipality Radio
talk shows/
sensitization of the
public on animal/
crop diseases and
production of
related
technologies*

Wage Rec't:	53,265	39,948	53,265	13,316	13,316	13,316	13,316
Non Wage Rec't:	100,601	75,450	67,290	16,822	16,822	16,822	16,822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	153,865	115,399	120,554	30,139	30,139	30,139	30,139

Vote:761 Mbarara Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovatedProcurement of materials Procurement of contractor Implementation	<i>Banana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovatedBanana plantation multiplication Centre (Demo site) established Kenkombe slaughter house renovated</i>	<i>Livestock &Agricultural Demo sites in place Procurement of materials for livestock demonstration sites</i>	irrigation system installed at Nyakayojo Banana Demo site Materials for livestock demo site procured Materials for construction of lab/research animal clinic procured	First phase of construction of a lab/research clinic completed	Second phase of construction of a lab/research clinic completed	Lab/research clinic furnished and operational
<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>	58,000	43,500	38,571	9,643	9,643	9,643	9,643
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,000	43,500	38,571	9,643	9,643	9,643	9,643

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>4sensitization shows on government programs and trade promotion activities</i>
No of businesses inspected for compliance to the law	<i>2000Quarterly inspections shall be held in the divisions and this will</i>
No of businesses issued with trade licenses	<i>20000Number of businesses issued with trade license</i>

Vote:761 Mbarara Municipal Council

FY 2019/20

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

4training of division investment forums per division. this is to increase the level of investment

Non Standard Outputs:

1. No. of meetings to promote and facilitate Local Economic Development policy
2. No of market inspections conducted
3. 30 cooperatives (SACCO) trained
4. One Mbarara Investors forum created
01. Trade forums to obtain the views
02. Feedback on government projects
03. Markets inspections
04. Carrying out the Training.
05. Coordination sustainability of the investors forum

1. No. of meetings to promote and facilitate Local Economic Development policy 2. No of market inspections conducted 3. 30 cooperatives (SACCO) trained 4. One Mbarara Investors forum created 1. No. of meetings to promote and facilitate Local Economic Development policy 2. No of market inspections conducted 3. 30 cooperatives (SACCO) trained 4. One Mbarara Investors forum created

N/aN/A

Wage Rec't:	19,916	14,937	0	0	0	0	0
Non Wage Rec't:	44,169	33,127	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	64,085	48,064	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 01 83 72Administrative Capital

Non Standard Outputs:	Number of tables and chairs procured for production department3 office tables procured 3 office chairs procured	<i>Number of tables and chairs procured for production departmentNumber of tables and chairs procured for production department</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>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

Output: 01 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:	Number of markets supported in improving the market conditionsFencing of Biharwe Matooke Market	<i>Number of markets supported in improving the market conditionsNumber of markets supported in improving the market conditions</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>	10,100	7,575	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

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Total For KeyOutput	10,100	7,575	0	0	0	0	0
<i>Wage Rec't:</i>	73,181	54,885	53,265	13,316	13,316	13,316	13,316
<i>Non Wage Rec't:</i>	144,770	108,577	67,290	16,822	16,822	16,822	16,822
<i>Domestic Dev't:</i>	71,100	53,325	38,571	9,643	9,643	9,643	9,643
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	289,051	216,788	159,125	39,781	39,781	39,781	39,781

Vote:761 Mbarara Municipal Council

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

Vote:761 Mbarara Municipal Council

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Staff salaries and allowances paid by 28th of every month. Patients treated in all Health Units. Public Health Inspections and Education done. Garbage Composting done at Kenkombe. Town Centre kept clean all the time Preparation of payroll and payment sheets and payments Town Inspections Garbage composting Town Cleaning	<i>Staff salaries and allowances paid by 28th of every month. Patients treated in all Health Units. Public Health Inspections and Education done. Garbage Composting done at Kenkombe. Town Centre kept clean all the time Staff salaries and allowances paid by 28th of every month. Patients treated in all Health Units. Public Health Inspections and Education done. Garbage Composting done at Kenkombe. Town Centre kept clean all the time</i>	<i>All staff paid salary by 28th of every month. Garbage collected from the town and composted Staff uniforms procured Preparation of payroll and payment sheets Road sweeping and garbage transportation and disposal Procurement of uniform</i>	All staff paid salary by 28th of every month. Garbage collected from the town and composted,Staff uniforms procured	All staff paid salary by 28th of every month. Garbage collected from the town and composted,Staff uniforms procured	All staff paid salary by 28th of every month. Garbage collected from the town and composted,Staff uniforms procured	All staff paid salary by 28th of every month. Garbage collected from the town and composted,Staff uniforms procured
Wage Rec't:	1,228,139	921,104	1,326,768	331,692	331,692	331,692	331,692
Non Wage Rec't:	244,541	183,406	133,216	33,304	33,304	33,304	33,304
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,472,680	1,104,510	1,459,985	364,996	364,996	364,996	364,996

Class Of OutPut: Lower Local Services

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

Vote:761 Mbarara Municipal Council

FY 2019/20

% age of approved posts filled with qualified health workers

85%85% of approved posts filled with qualified staffSubmission to DSC for recruitment of additional staff

85%Submission to DSC for recruitment of additional staff

85%Approved posts filled for critical staff.

85%Approved posts filled for critical staff.

85%Approved posts filled for critical staff.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99%Recruitment and involvement of all the VHS at all villages.All villages and respective health facilities to have functional VHTs

99%All villages and respective health facilities to have functional VHTs

99%All villages and respective health facilities to have functional VHTs

99%All villages and respective health facilities to have functional VHTs

99%All villages and respective health facilities to have functional VHTs

No and proportion of deliveries conducted in the Govt. health facilities

3840All the health centre iiis and iv carry out and have delivery services intergrated with Maternal and Child Health services.Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III, Kakoba HC III and Nyamitanga HC III.

960Number of mothers delivered at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III, Kakoba HC III and Nyamitanga HC III.

960Number of mothers delivered at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III, Kakoba HC III and Nyamitanga HC III.

960Number of mothers delivered at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III, Kakoba HC III and Nyamitanga HC III.

960Number of mothers delivered at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III, Kakoba HC III and Nyamitanga HC III.

Vote:761 Mbarara Municipal Council

FY 2019/20

No of children immunized with Pentavalent vaccine

12000All facilities and outreach posts fully functional and carrying out immunization activities.All Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III, Kyarwabuganda HC III and the outreaches

12000All Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III, Kyarwabuganda HC III and the outreaches

12000All Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III, Kyarwabuganda HC III and the outreaches

12000All Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III, Kyarwabuganda HC III and the outreaches

12000All Children immunised at Mbarara Municipal Council HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Ruti HC II. Nyakayojo HC III, Biharwe HC III, Kyarwabuganda HC III and the outreaches

No of trained health related training sessions held.

4040 selected health workers from the respective health facilities trained in related sessions.Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe

10Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe

10Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe

10Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe

10Health Education sessions and Continuous Professional Development training sessions carried out in the health facilities:Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Kamukuzi DMO HC II, Nyamityobora HC II, Ruti HC II,Biharwe

Vote:761 Mbarara Municipal Council

FY 2019/20

Number of inpatients that visited the Govt. health facilities.

1400*All the in patients at the respective health facility attended and treated appropriately.***Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Nyamitanga HC III.**

350Number of patients admitted and treated at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Nyamitanga HC III

350Number of patients admitted and treated at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Nyamitanga HC III

350Number of patients admitted and treated at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Nyamitanga HC III

350Number of patients admitted and treated at Mbarara Municipal Council HC IV, Nyakayojo HC III, Biharwe HC III and Kakoba HC III. We expect the number of deliveries to increase with establishment of maternity services at Nyamitanga HC III

Number of outpatients that visited the Govt. health facilities.

160000*All people attending to the out patients department at all the health facilities treated.***Out patients in Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.**

4000Number of Out patients visting Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.

4000Number of Out patients visting Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.

4000Number of Out patients visting Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.

4000Number of Out patients visting Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Nyamityobora HC II, Kamukuzi HC II, Kamukuzi DMO HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II.

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Number of trained health workers in health centers

5050 health workers trained in the new and current guidelines, in relation to the health facilities attached.TraiMbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II

15Train health workers on current guidelines at Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II

10Train health workers on current guidelines at Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II

15Train health workers on current guidelines at Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II

10Train health workers on current guidelines at Mbarara Municipal HC IV, Kakoba HC III, Nyamitanga HC III, Kamukuzi HC II, Nyamityobora HC II, Ruti HC II, Biharwe HC III, Nyakayojo HC III, Rwemigina HC II, Rwakishakizi HC II, Kichwamba HC II

Non Standard Outputs:

NANA

NANA

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

58,382

43,786

134,762

33,691

33,691

33,691

33,691

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

58,382

43,786

134,762

33,691

33,691

33,691

33,691

Class Of OutPut: Capital Purchases

Vote:761 Mbarara Municipal Council**FY 2019/20**

Output: 08 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III	Procurement process followed	<i>Construction of OPD, 2 unit staff house and a maternity ward at Kyarwabuganda HC III</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>	500,000	375,000	53,564	13,391	13,391	13,391	13,391	13,391
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	500,000	375,000	53,564	13,391	13,391	13,391	13,391	13,391

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:							
<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>30,000</i>	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500

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

Non Standard Outputs:	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>	46,811	35,108	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	46,811	35,108	0	0	0	0	0
<i>Wage Rec't:</i>	1,228,139	921,104	1,326,768	331,692	331,692	331,692	331,692
<i>Non Wage Rec't:</i>	302,923	227,192	267,979	66,995	66,995	66,995	66,995
<i>Domestic Dev't:</i>	546,811	410,108	83,564	20,891	20,891	20,891	20,891
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,077,872	1,558,404	1,678,310	419,578	419,578	419,578	419,578

Vote:761 Mbarara Municipal Council

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
Programme: 07 81 Pre-Primary and Primary Education							
Class Of OutPut: Higher LG Services							
Output: 07 81 02Primary Teaching Services							
Non Standard Outputs:	Payment of Primary teachers salariesPreparation of the payroll	Teachers paid salariesTeachers paid salaries	All teachers paid salary by 25th of every monthPreparation of payroll	All teachers paid salary by 25th of every month	All teachers paid salary by 25th of every month	All teachers paid salary by 25th of every month	All teachers paid salary by 25th of every month
Wage Rec't:	4,837,272	3,627,954	4,837,272	1,209,318	1,209,318	1,209,318	1,209,318
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,837,272	3,627,954	4,837,272	1,209,318	1,209,318	1,209,318	1,209,318

Vote:761 Mbarara Municipal Council

FY 2019/20

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	2400	Administration of PLE examinations2400 candidates in all P7 schools	0N/A	0N/A	2400	2400 candidates in all P7 schools	0N/A
No. of pupils enrolled in UPE	31890	Administration of PLE examinationsPupils enrolled in all 62 UPE schools in the Municipality	31890	Pupils enrolled in all 62 UPE schools in the Municipality	31890	Pupils enrolled in all 62 UPE schools in the Municipality	31890
No. of pupils sitting PLE	5000	Administration of PLE examination4800 candidates enrolled for PLE in all schools	0NA	4800	4800 candidates enrolled for PLE in all schools	0NA	0NA
No. of qualified primary teachers	784	Staff managementAll teachers in the 62 government schools are qualified.	784	Qualified teachers are in all the 62 schools	784	Qualified teachers are in all the 62 schools	784
No. of student drop-outs	65	Sensitization of parents and pupilsIn all schools	15	In all schools	15	In all schools	20
No. of teachers paid salaries	784	Preparation of payrollTeachers paid salaries in all the 62 schools	784	Teachers paid salaries in all the 62 schools	784	Teachers paid salaries in all the 62 schools	784
Non Standard Outputs:	N/A	Improved learning outcomesProvision of quality teachings	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes	Improved learning outcomes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	311,687	233,765	444,264	111,066	111,066	111,066	111,066
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	311,687	233,765	444,264	111,066	111,066	111,066	111,066

Vote:761 Mbarara Municipal Council

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Primary school head teachers trainedOrganizing Workshops	Primary school head teachers trainedPrimary school head teachers trained	Monitoring and appraisal of development projects Monitoring and appraisal of development projects	Monitoring and appraisal of development projects	Monitoring and appraisal of development projects	Monitoring and appraisal of development projects	Monitoring and appraisal of development projects
<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>	14,423	10,817	8,326	2,082	2,082	2,082	2,082
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,423	10,817	8,326	2,082	2,082	2,082	2,082

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			5Classroom constructed at Nyabuhaama PS and completion of classrooms at Nyabugando PS. Third phase of construction of 14 classrooms at Karama PSClassroom constructed at Nyabuhaama PS and completion of classrooms at Nyabugando PS. Third phase of construction of 14 classrooms at Karama PS				
No. of classrooms rehabilitated in UPE			N/AN/A				
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	651,005	488,254	470,000	117,500	117,500	117,500	117,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	651,005	488,254	470,000	117,500	117,500	117,500	117,500

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			<i>1Construction of 5-stance lined pitlatrine at Biharwe Mixed PS and Rwakishakiizi PS</i>	1Construction of a lined pit latrine at Biharwe Mixed PS	1Construction of a lined pit latrine at Biharwe Mixed PS	1Construction of a lined pit latrine at Biharwe Mixed PS	1Construction of a lined pit latrine at Biharwe Mixed PS
No. of latrine stances rehabilitated			N/A/N/A				
Non Standard Outputs:	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
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	48,000	12,000	12,000	12,000	12,000

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>1Completion of a teachers' staff house at Rwebishuri PS</i>				
No. of teacher houses rehabilitated			N/A/N/A				

Vote:761 Mbarara Municipal Council

FY 2019/20

Non Standard Outputs:	Construction of a 3 Unit teachers house at Rwebishuri PS	<i>A 3 Unit teachers house constructed at Rwebishuri PSA</i>	<i>N/A/N/A</i>					
	Procurement of a contractor	<i>3 Unit teachers house constructed at Rwebishuri PS</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>	138,000	103,500	72,000	18,000	18,000	18,000	18,000	18,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	138,000	103,500	72,000	18,000	18,000	18,000	18,000	18,000

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:	NANA	NANA						
<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>	19,200	14,400	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	19,200	14,400	0	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:761 Mbarara Municipal Council

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Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Salaries for Secondary School teachers paid by 28th of every monthPreparation of payroll	<i>Salaries for Secondary School teachers paid by 28th of every monthSalaries for Secondary School teachers paid by 28th of every month</i>	<i>All teachers paid salary by 28th of every monthPreparation of payroll</i>	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month
<i>Wage Rec't:</i>	4,809,665	3,607,248	5,588,496	1,397,124	1,397,124	1,397,124	1,397,124
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,809,665	3,607,248	5,588,496	1,397,124	1,397,124	1,397,124	1,397,124

Class Of OutPut: Lower Local Services

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

Vote:761 Mbarara Municipal Council

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No. of students enrolled in USE	5890In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul BiharweIn the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe	5890In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe	5890In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe	5890In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe	5890In the 11 USE Sec schools of; Mbarara Sec, Nyamitanga sec, Ngabo Academy, Mbarara Army Boarding and Mbarara College Kashari SS Nyakayojo SS St Peters Katukuru SS Western College and St Paul Biharwe
No. of students passing O level	1600All students passing O-level in Government and private schools in the MunicipalityAll students passing O- level in Government and private schools in the Municipality	0N/A	0N/A	1600All students passing O-level in Government and private schools in the Municipality	0N/A

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No. of students sitting O level			<i>1850All students sitting O-level in all secondary schools both Government and privateAll students sitting O-level in all secondary schools both Government and private</i>	0NA		1850All students sitting O-level in all secondary schools both Government and private	0NA	0NA
No. of teaching and non teaching staff paid			<i>391All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SSAll teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS</i>	391All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS		391All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS	391All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS	391All teachers and non teaching staff in Government aided Secondary Schools paid salary. These are; Nyakayojo SS, St Peters' SS Katukuru, Mary Hill High school, Nyamitanga SS, Ntare School, Mbarara High School, Mbarara SS, Mbarara Army SS
Non Standard Outputs:	N/AN/A		N/AN/A	N/A		N/A	N/A	N/A
Wage Rec't:	0	0	0	0		0	0	0
Non Wage Rec't:	755,491	566,618	655,239	163,810		163,810	163,810	163,810

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	755,491	566,618	655,239	163,810	163,810	163,810	163,810

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:	Payment of salaries to tertiary tutors and instructorsPreparation of the payroll	<i>Salary paid to tertiary tutors and instructorsSalary paid to tertiary tutors and instructors</i>	<i>All teachers paid salary by 28th of every monthPreparation of payroll</i>	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month	All teachers paid salary by 28th of every month
<i>Wage Rec't:</i>	873,820	655,365	939,469	234,867	234,867	234,867	234,867
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	873,820	655,365	939,469	234,867	234,867	234,867	234,867

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Payment of capitation to tertiary institutionsPreparation of payment schedules	<i>Capitation paid to tertiary institutionsCapitation paid to tertiary institutions</i>	<i>Capitation paid to all the Tertiary institutions in timePreparation of payments</i>	Capitation grant paid to 4 Tertiary institutions on time	Capitation grant paid to 4 Tertiary institutions on time	Capitation grant paid to 4 Tertiary institutions on time	Capitation grant paid to 4 Tertiary institutions on time
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	865,304	648,978	900,384	225,096	225,096	225,096	225,096
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	865,304	648,978	900,384	225,096	225,096	225,096	225,096

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:761 Mbarara Municipal Council

FY 2019/20

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

Non Standard Outputs:	<p>Inspection of all Primary schools, Secondary schools and tertiary schools both government and private institutions Making a work plan Inspecting schools making an inspection report Follow up</p>	<p><i>Inspection and monitoring in primary and secondary schools. Preparation of inspection tool and monitoring tool, writing reports and dissemination of reports. Schools inspected, schools monitored, co-curricular activities done, teachers guided and counseled, school management committee sensitized, ECD centres mapped, teachers appraised. Preparation of inspection tool, school inspection, reporting writing and dissemination of the report. Preparation of monitoring tool, schools monitored and tool filled, follow up report on inspection, report writing and dissemination of the report. Training in co-curricular activities, participation in co-curricular activities, report writing and dissemination of</i></p>	<p>Inspection and monitoring done in all primary and secondary schools.</p>	<p>Inspection and monitoring done in all primary and secondary schools.</p>	<p>Inspection and monitoring done in all primary and secondary schools.</p>	<p>Inspection and monitoring done in all primary and secondary schools.</p>
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			<i>the report. Preparation of meetings, dialogues with teachers, lists and minutes made, reports made and disseminated. filling of ECD forms, reports made and disseminated.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,764	30,573	41,636	10,409	10,409	10,409	10,409
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,764	30,573	41,636	10,409	10,409	10,409	10,409

Output: 07 84 03Sports Development services

Non Standard Outputs:	Sports managed at both Community and schoolsTraining the teams Attending the competitions		<i>Administrative activities on sports, scouting girl guides and Music, dance and dramaAdministrati ve activities on sports, scouting girl guides and Music, dance and drama</i>	Administrative activities on sports, scouting girl guides and Music, dance and drama done	Administrative activities on sports, scouting girl guides and Music, dance and drama done	Administrative activities on sports, scouting girl guides and Music, dance and drama done	Administrative activities on sports, scouting girl guides and Music, dance and drama done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	25,671	19,253	11,070	2,768	2,768	2,768	2,768
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,671	19,253	11,070	2,768	2,768	2,768	2,768

Output: 07 84 05Education Management Services

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Non Standard Outputs:	Staff salaries paid Staff facilitated National examinations managed Scholarships paidPreparation of payrolls/Pay sheets Management of exams	<i>Payment of staff salaries and allowances Internal and external examinations managed in all Primary SchoolsProcessing of payments Management of examinations</i>	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools	Payment of staff salaries and allowances Internal and external examinations managed in all Primary Schools
<i>Wage Rec't:</i>	58,270	43,703	<i>58,270</i>	14,568	14,568	14,568
<i>Non Wage Rec't:</i>	139,055	104,291	<i>70,644</i>	13,911	28,911	13,911
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0
Total For KeyOutput	197,325	147,994	<i>128,914</i>	28,479	43,479	28,479

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

Non Standard Outputs:	Office furnitureProcureme nt of office desks and executive chairs	<i>Office furniture, ie three desks and three office chairs procured.Office furniture, ie three desks and three office chairs procured.</i>					
<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>	7,000	5,250	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	7,000	5,250	<i>0</i>	0	0	0	0

Vote:761 Mbarara Municipal Council

FY 2019/20

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:		Supporting schools that have pupils with special needs education.Disbursement of funds to support the schools with special needs education children.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,791	2,948	2,948	2,948	2,948
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,791	2,948	2,948	2,948	2,948
<i>Wage Rec't:</i>	10,579,027	7,934,270	11,423,508	2,855,877	2,855,877	2,855,877	2,855,877
<i>Non Wage Rec't:</i>	2,137,972	1,603,479	2,135,028	530,007	545,007	530,007	530,007
<i>Domestic Dev't:</i>	877,628	658,221	598,326	149,582	149,582	149,582	149,582
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,594,627	10,195,970	14,156,862	3,535,466	3,550,466	3,535,466	3,535,466

Vote:761 Mbarara Municipal Council

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 06Urban Roads Maintenance

Non Standard Outputs:

Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation donePreparation of BOQs, supply of materials and implementation of works.

Paved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation donePaved and unpaved roads periodically maintained, Paved and Unpaved roads routinely maintained. Road safety works provided and monitoring and evaluation done

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,180,732	885,549	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,180,732	885,549	0	0	0	0	0

Class Of OutPut: Lower Local Services

Vote:761 Mbarara Municipal Council

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Output: 04 81 55Urban unpaved roads rehabilitation (other)

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	206,000	154,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	206,000	154,500	0	0	0	0	0	0

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

Non Standard Outputs:	N/AN/A							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	350,000	262,500	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	350,000	262,500	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	2Procurement of materials Working on the roadsCompletion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintainance of Banyu/Ndahendeki re road 0.5km	1Completion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintenance of Banyu/Ndahendeki re road 0.5km	1Completion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintenance of Banyu/Ndahendeki re road 0.5km	1Completion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintenance of Banyu/Ndahendeki re road 0.5km	1Completion of Kitunzi Phase I (Drainage works) 0.6km, Completion of Koranorya road (Drainage works) 0.5km and Periodic maintenance of Banyu/Ndahendeki re road 0.5km
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Length in Km of District roads routinely maintained		188Procurement of materials Working on the roadsRoutine manual maintenance roads (30Km), Mechanized maintenance of paved roads (12.75km) and Mechanised maintenance of unpaved roads (145.05)	47Routine manual maintenance roads (7.5Km), Mechanized maintenance of paved roads (3.2km) and Mechanized maintenance of unpaved roads (36)	47Routine manual maintenance roads (7.5Km), Mechanized maintenance of paved roads (3.2km) and Mechanized maintenance of unpaved roads (36)	47Routine manual maintenance roads (7.5Km), Mechanized maintenance of paved roads (3.2km) and Mechanized maintenance of unpaved roads (36)	47Routine manual maintenance roads (7.5Km), Mechanized maintenance of paved roads (3.2km) and Mechanized maintenance of unpaved roads (36)
No. of bridges maintained		0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,166,732	291,683	291,683	291,683
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,166,732	291,683	291,683	291,683

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Vote:761 Mbarara Municipal Council

FY 2019/20

Non Standard Outputs:	Land titles processed Local Environment committees trained Trees planted in different areas of the Municipality Solid waste management strategy popularization River Rwizi protected against encroachment and contamination Environmental screening and compliance monitoring Physical planning standards and regulations compliance Environmental screeningTo follow procurement process	<i>Land titles processed. Local Environment committees trained. Trees planted in different areas of the Municipality. Solid waste management strategy popularization. River Rwizi protected against encroachment and contamination. Environmental screening and compliance monitoring. Physical planning standards and regulations compliance. Environmental screeningLand titles processed. Trees planted in different areas of the Municipality. River Rwizi protected against encroachment and contamination. Environmental screening and compliance monitoring. Environmental screening</i>	<i>Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles Physical planningProcurement of Suppliers Implementation</i>	Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles Physical planning	Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles Physical planning	Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles Physical planning	Environmental screening of projects. Solid waste management Tree and Flower planting Rwizi catchment area Land titles Physical planning
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	63,000	47,250	90,000	22,500	22,500	22,500	22,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	63,000	47,250	90,000	22,500	22,500	22,500	22,500

Vote:761 Mbarara Municipal Council

FY 2019/20

Output: 04 81 74 Bridges for District and Urban Roads

Non Standard Outputs:

			<i>Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects Procurement of materials Implementation of the projects</i>	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects	Opening of new roads Opening of road boundaries Installation of road beacons Monitoring USMID projects
<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	209,618	52,404	52,404	52,404	52,404
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	209,618	52,404	52,404	52,404	52,404

Output: 04 81 80 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed			<i>2Procurement of the contractors Implementation of the works Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads</i>	1Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads	1Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads	1Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads	1Construction of Major Victor Bwana road and Kyamugorani road. Consultancy for the roads
Length in Km. of rural roads rehabilitated			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	150,000	112,500	20,008,915	5,002,229	5,002,229	5,002,229	5,002,229
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	150,000	112,500	20,008,915	5,002,229	5,002,229	5,002,229	5,002,229

Vote:761 Mbarara Municipal Council

FY 2019/20

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	Re-roofing of the Council building - White house, Improvement of water supply and sewerage system at MMC HC IV, Renovation of staff house on Stanley road, Payment of electricity and water bills, Development control Preparation of Engineering designs To follow the procurement process Payment of bills Inspection of building sites	<i>Re-roofing of the Council building - White house, Improvement of water supply and sewerage system at MMC HC IV, Renovation of staff house on Stanley road, Payment of electricity and water bills, Development control. Preparation of Engineering designs.Re-roofing of the Council building - White house, Improvement of water supply and sewerage system at MMC HC IV, Payment of electricity and water bills, Development control.</i>	<i>Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy servicesPreparation of payrolls and pay sheets, Procurement of works, goods and services, holding of workshops and payment of bills</i>	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services	Staff Salaries paid. Administration of works office, Procurement of stationery, payment of electricity and water bills, Maintenance of office buildings, Compound cleaning and consultancy services
Wage Rec't:	198,602	148,952	198,602	49,651	49,651	49,651	49,651
Non Wage Rec't:	365,279	273,959	126,358	31,590	31,590	31,590	31,590
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	563,881	422,911	324,960	81,240	81,240	81,240	81,240

Output: 04 82 02Vehicle Maintenance

Vote:761 Mbarara Municipal Council

FY 2019/20

Non Standard Outputs:	All vehicles and road equipment maintained in good working conditionTo follow the procurement process	All vehicles and road equipment maintained in good working conditionAll vehicles and road equipment maintained in good working condition	All Council Vehicles maintained in running conditionProcurement of services for maintenance	All Council Vehicles maintained in running condition	All Council Vehicles maintained in running condition	All Council Vehicles maintained in running condition	All Council Vehicles maintained in running condition
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	148,208	111,156	100,000	25,000	25,000	25,000	25,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	148,208	111,156	100,000	25,000	25,000	25,000	25,000

Vote:761 Mbarara Municipal Council

FY 2019/20

Programme: 04 83 Municipal Services

Class Of OutPut: Capital Purchases

Output: 04 83 80Street Lighting Facilities Constructed and Rehabilitated

Non Standard Outputs:	N/A/N/A							
<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>	300,000	225,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	0	0	0	0	0	0

Output: 04 83 83Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)

Non Standard Outputs:	Landscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the townProcurement process followed	<i>Landscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the townLandscaping, grass, flowers and tree planting in the town Centre to improve the beauty of the town</i>	<i>Urban beautification extended and the existing maintainedProcurement of contractor for services</i>	Urban beautification extended on Masaka road and the existing maintained	Urban beautification extended on Masaka road and the existing maintained	Urban beautification extended on Masaka road and the existing maintained	Urban beautification extended on Masaka road and the existing maintained
<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>	100	75	180,000	45,000	45,000	45,000	45,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100	75	180,000	45,000	45,000	45,000	45,000
<i>Wage Rec't:</i>	198,602	148,952	198,602	49,651	49,651	49,651	49,651
<i>Non Wage Rec't:</i>	1,694,219	1,270,664	1,393,090	348,273	348,273	348,273	348,273
<i>Domestic Dev't:</i>	1,069,100	801,825	20,488,533	5,122,133	5,122,133	5,122,133	5,122,133
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,961,921	2,221,441	22,080,225	5,520,056	5,520,056	5,520,056	5,520,056

Vote:761 Mbarara Municipal Council**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
Programme: 10 81 Community Mobilisation and Empowerment							
Class Of OutPut: Higher LG Services							
Output: 10 81 02Support to Women, Youth and PWDs							
Non Standard Outputs:	Number of street children resettled Number of clothing purchased Number of children fedotal number of litres procured T Tracing and resealing of street children Following up resettled children	25children resettled clothing procured15 children followed up	4 Women council meeting held 4 Youth council meetings held 4 PWD Council meetings heldHolding meetings Recording minutes	1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held	1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held	1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held	1 Women council meeting held 1 Youth council meetings held 1 PWD Council meetings held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,600	4,200	5,701	1,425	1,425	1,425	1,425
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	5,701	1,425	1,425	1,425	1,425

Output: 10 81 03Operational and Maintenance of Public Libraries

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FY 2019/20

Non Standard Outputs:			<i>One workshop conducted, One computer procured, 4 computers maintained. Readers facilitated to use the library services</i>	One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services	One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services	One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services	One workshop conducted, On computer procured, 4 computers maintained. Readers facilitated to use the library services
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,156	2,539	2,539	2,539	2,539
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,156	2,539	2,539	2,539	2,539

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	<p>staff salaries paid workshops and seminars conducted stationery procured radio talk shows conducted News papers procured Paying staff salaries conducting workshops and seminars Procuring stationery and news papers Conducting radio talk shows</p> <p><i>salaries for 4 staff paid one work shop conducted stationery procured one radio talk heldsalaries for 4 people paid one work shop conducted stationery procured</i></p>
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<i>Wage Rec't:</i>	84,403	63,302	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,104	40,578	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	138,507	103,881	0	0	0	0	0

Output: 10 81 05Adult Learning

No. FAL Learners Trained			300Holding FAL ClassesFAL learners trained in six Divisions	75FAL learners trained in six Divisions	75FAL learners trained in six Divisions	75FAL learners trained in six Divisions	75FAL learners trained in six Divisions
Non Standard Outputs:	4 instructors review and planing meetings held, 2 training of FAL instructors, supervision and monitoring 100 T- shirts procured Fuel procured training of FAL instructors holding Instructors training Conducting supervision and monitoring procurement of T- shirts	One review meeting held one training of FAL instructors conducted Supervision conductedone review meeting held 100 T- shirts purchased	4 review and planning meetings held at Municipal LevelHolding instructors review and planning meetings	One instructors review meeting held at Municipal Level	One instructors review meeting held at Municipal Level	One instructors review meeting held at Municipal Level	One instructors review meeting held at Municipal Level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,012	6,009	4,710	1,178	1,178	1,178	1,178
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,012	6,009	4,710	1,178	1,178	1,178	1,178

Output: 10 81 06Support to Public Libraries

Vote:761 Mbarara Municipal Council

FY 2019/20

Non Standard Outputs:		Operationalisation of the library	<i>Literacy day cerebrated ULIA</i>						
		Literacy and book week cerebrated	<i>subscribed to maintenance of the library</i>						
		ULIA subscribed to one international workshop attended	<i>Book week cerebrated maintenance of the library</i>						
		procurement of library items, cerebration of literacy and book week subscription to ULIA							
		Attending international work shop							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,087	18,815	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	25,087	18,815	0	0	0	0	0	0	0
Output: 10 81 07Gender Mainstreaming									

Vote:761 Mbarara Municipal Council

FY 2019/20

Non Standard Outputs:	6 gender awareness workshops Gender data updated in six divisions 6 gender budgeting workshopsconducti ng six gender awareness workshops updating gender data in all divisions conducting gender budgeting workshops in six divisions	<i>3meetings/ workshops 2 meeting/ workshop Gender data updated</i>	<i>4 gender Mainstreaming and gender based violence workshops conductedHolding of workshops</i>	1 gender Mainstreaming and gender based violence workshop conducted	1 gender Mainstreaming and gender based violence workshop conducted	1 gender Mainstreaming and gender based violence workshop conducted	1 gender Mainstreaming and gender based violence workshop conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,760	2,820	4,660	1,165	1,165	1,165	1,165
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,760	2,820	4,660	1,165	1,165	1,165	1,165

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>20Resettling street childrenStreet children traced and resettled</i>	5Street children traced and resettled	5Street children traced and resettled	5Street children traced and resettled	5Street children traced and resettled
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Non Standard Outputs:	Youth day cerebrated OVC service providers trained on OVC policy and quality standards 30 youth groups supported under YLP Department activities supervised 4 youth council meetings held Cerebrating International youth day Training OVC service providers on OVC policy and quality standards Supporting 30 groups under Youth Livelihood program Supervising department activities Conducting youth council meetings	<i>youth day cerebrated one training of OVC One youth council meeting supervision conducted 10 youth groups supported one youth council meeting supervision conducted</i>	<i>24 Youth groups supported under YLP in 6 divisions Identifying the beneficiaries groups Transferring the funds to the groups Follow up for recovery of the funds</i>	6 Youth groups supported under YLP in 6 divisions	6 Youth groups supported under YLP in 6 divisions	6 Youth groups supported under YLP in 6 divisions	6 Youth groups supported under YLP in 6 divisions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	264,141	198,106	21,800	5,450	5,450	5,450	5,450
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	264,141	198,106	21,800	5,450	5,450	5,450	5,450
Output: 10 81 10Support to Disabled and the Elderly							
No. of assisted aids supplied to disabled and elderly community			0NANA				

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Non Standard Outputs:	PWDs groups supported in IGAs (special grant) PWDs day celebrated PWDs trained in IGAs The elderly tained and their meetings facilitated Day of the elderly cerebratedsupportin g PWDs with IGAs Cerebrating international day for the elderly Training PWDs in IGAs Training the elderly in IGAs and conducting their meetings cerebration the day of the elderly	2 PWDs groups supportedone group supported One training conducted Elderly day cerebrated	6 Groups for PWDs supported with Income generating projects 6 Groups for the Elderly supported with funds to start Income generating fundsIdentifying the groups Transferring the funds to the groups Monitoring implementation	1 Groups for PWDs supported with Income generating projects 1 Groups for the Elderly supported with funds to start Income generating funds	2 Groups for PWDs supported with Income generating projects 2 Groups for the Elderly supported with funds to start Income generating funds	1 Groups for PWDs supported with Income generating projects 1 Groups for the Elderly supported with funds to start Income generating funds	2 Groups for PWDs supported with Income generating projects 2 Groups for the Elderly supported with funds to start Income generating funds
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,473	13,855	15,214	3,803	3,803	3,803	3,803
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,473	13,855	15,214	3,803	3,803	3,803	3,803

Output: 10 81 13Labour dispute settlement

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Non Standard Outputs:	workers disputes settled workshops and seminars held settling workers disputes conducting workshops and seminars	<i>10 disputes handled5 disputes handled 1 workshop conducted</i>	<i>4 labour workshops conducted, 24 work premises inspections conducted, 60 labour cases handledTraining employers on labour laws, Inspecting workplaces and handling labour complaints</i>	1 labour workshops conducted, 6 work premises inspections conducted, 15 labour cases handled	1 labour workshops conducted, 6 work premises inspections conducted, 15 labour cases handled	1 labour workshops conducted, 6 work premises inspections conducted, 15 labour cases handled	1 labour workshops conducted, 6 work premises inspections conducted, 15 labour cases handled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,800	2,850	5,880	1,470	1,470	1,470	1,470
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,800	2,850	5,880	1,470	1,470	1,470	1,470

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Conducting women council executive meetingsMunicipal ity Women council meetings held</i>	1Municipality Women council meeting held	1Municipality Women council meeting held	1Municipality Women council meeting held	1Municipality Women council meeting held
Non Standard Outputs:	4 women council meetings held UWEP monitored and supervisedconducti ng women executive council meetings monitoring and supervising UWEP	<i>one meeting held 5group supported under UWEP Supervision conducted one training conductedone meeting held 5group supported under UWEP Supervision conducted one training conducted</i>	<i>Celebration Womens dayTransporting the women leaders to the venue</i>			Celebration Womens day	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	116,340	87,255	12,413	3,103	3,103	3,103	3,103
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	116,340	87,255	12,413	3,103	3,103	3,103	3,103

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

Non Standard Outputs:			<i>All staff paid salaries, 4 workshops conducted 8 meetings held by MDF Stationary procured Paying staff salaries Holding work shops and MDF meetings Procuring stationary</i>	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured	All staff paid salaries, 1 workshop conducted 2 meetings held by MDF Stationary procured
<i>Wage Rec't:</i>	0	0	84,403	21,101	21,101	21,101	21,101
<i>Non Wage Rec't:</i>	0	0	21,818	5,454	5,454	5,454	5,454
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	106,221	26,555	26,555	26,555	26,555

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Chain link around the library erected Office furniture purchased Erecting the fence Purchasing the furniture	<i>Chain link around the library erected Office furniture purchased Chain link around the library erected Office furniture purchased</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>	11,300	8,475	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	11,300	8,475	0	0	0	0	0
<i>Wage Rec't:</i>	84,403	63,302	84,403	21,101	21,101	21,101	21,101
<i>Non Wage Rec't:</i>	499,317	374,488	102,352	25,588	25,588	25,588	25,588
<i>Domestic Dev't:</i>	11,300	8,475	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	595,020	446,265	186,755	46,689	46,689	46,689	46,689

Vote:761 Mbarara Municipal Council

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

Vote:761 Mbarara Municipal Council

FY 2019/20

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Staff salaries and allowances paid in time. Budget conference held. Quarterly progress reports prepared and submitted. Annual budget and work plans prepared. Budget frame work paper, Performance contract prepared and submitted. Computers maintained and repaired.Preparation of work plans and other documents	Staff salaries and allowances paid in time. Quarterly progress report prepared and submitted. Computers maintained and repaired.Staff salaries and allowances paid in time. Quarterly progress report prepared and submitted. Budget conference held. Annual budget and work plans prepared. Budget frame work paper, Computers maintained and repaired.	Staff salaries and allowances paid. Budget conference held. Quarterly progress reports prepared and submitted. Budget framework paper prepared and submitted Annual work plans and budgets prepared and approved Performance contracts prepared and submitted Preparation of payroll. Organizing the budget conference. Preparation of progress reports. Preparation of BFP, annual work plans, budgets and performance contract Approval of statutory documents and submission	Staff salaries and allowances paid. Quarterly progress reports prepared and submit	Staff salaries and allowances paid. Budget conference held. Quarterly progress reports prepared and submit Budget framework paper prepared and submitted	Staff salaries and allowances paid. Quarterly progress reports prepared and submit Annual work plans and draft budgets prepared and approved, Draft Performance contract prepared and submitted.	Staff salaries and allowances paid. Quarterly progress reports prepared and submit Annual work plans and budgets prepared and approved, Final Performance contracts prepared and submitted.
Wage Rec't:	13,575	10,181	13,575	3,394	3,394	3,394	3,394
Non Wage Rec't:	47,265	35,449	29,073	7,268	7,268	7,268	7,268
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,840	45,630	42,648	10,662	10,662	10,662	10,662

Output: 13 83 03Statistical data collection

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FY 2019/20

Non Standard Outputs:	Collection and analysis of Statistical and planning data in the six Divisions of the Municipality. Preparation of Questionnaires, recruitment of data collectors, training, collection, analysis, report writing and dissemination.	<i>Collection and analysis of Statistical and planning data in the six Divisions of the Municipality. Collection and analysis of Statistical and planning data in the six Divisions of the Municipality.</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	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	4,500	3,375	0	0	0	0	0	0

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All council projects monitored and evaluated by TPC regularly. Preparation of monitoring check lists, monitoring, report writing and dissemination.	<i>All council projects monitored and evaluated by TPCAll council projects monitored and evaluated by TPC</i>	<i>All council projects monitored by TPC & Executive and regularly evaluated by TPMonitoring visits, preparation of reports, Evaluation of projects</i>	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC	All council projects monitored by TPC & Executive Committee and regularly evaluated by TPC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,979	5,234	3,400	850	850	850	850
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	6,979	5,234	3,400	850	850	850	850
<i>Wage Rec't:</i>	13,575	10,181	13,575	3,394	3,394	3,394	3,394
<i>Non Wage Rec't:</i>	58,744	44,058	32,473	8,118	8,118	8,118	8,118
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	72,319	54,239	46,048	11,512	11,512	11,512	11,512

Vote:761 Mbarara Municipal Council

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

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid by 28th of every monthPreparation of the payroll	<i>Staff salaries paid by 28th of every monthStaff salaries paid by 28th of every month</i>	<i>Staff salaries paid by 28th of every monthPreparation of payroll Payment of salary</i>	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month	Staff salaries paid by 28th of every month
<i>Wage Rec't:</i>	28,831	21,623	28,831	7,208	7,208	7,208	7,208
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	28,831	21,623	28,831	7,208	7,208	7,208	7,208

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-07-15Auditing and writing reportsQuarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.</i>	2019-07-15Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	2019-10-15Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	2020-01-15Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.	2020-04-15Quarterly Audit report submitted to the Mayor within the first month after the end of the quarter and copies to LGPAC, RDC, and Auditor general's Office.
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No. of Internal Department Audits							
		<i>16Preparing audit plans, writing requisitions and payment vouchersSatutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed</i>		4Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed	4Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed	4Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed	4Satutory books, workplans, budgets,contracts and receipt books examined in all the 6 Divisions and Mbarara municipal Council head office, Contracts PDU records and BOQs reviewed
		<i>Special Audit on tendered parks and markets reviewed.</i>		Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.	Special Audit on tendered parks and markets reviewed.
		<i>Procurement procedure</i>		Procurement procedure	Procurement procedure	Procurement procedure	Procurement procedure
Non Standard Outputs:		N/AN/A					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	33,513	25,135	23,859	5,965	5,965	5,965
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	33,513	25,135	23,859	5,965	5,965	5,965
	<i>Wage Rec't:</i>	28,831	21,623	28,831	7,208	7,208	7,208
	<i>Non Wage Rec't:</i>	33,513	25,135	23,859	5,965	5,965	5,965
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For WorkPlan	62,344	46,758	52,690	13,172	13,172	13,172

Vote:761 Mbarara Municipal Council

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

Non Standard Outputs:

1.Supervision and Inspection of markets 2.Radio and Tv talk shows on local radio and provision of information on trade opportunities . 3.workshops on value addition and Financial Literacy trainings. 4.Trade promotion action plan and periodical investment reports Sensitization meetings, Municipal carnival,workshops ,supervision of markets,supervision of SACCOs and facilitation of investors forum.

1.Supervision and Inspection of markets
2.Radio and Tv talk shows on local radio and provision of information on trade opportunities
3.workshops on value addition and Financial Literacy trainings.
4.Trade promotion action plan and periodical investment reports

1.Supervision and Inspection of markets
2.Radio and Tv talk shows on local radio and provision of information on trade opportunities
3.workshops on value addition and Financial Literacy trainings.
4.Trade promotion action plan and periodical investment reports

1.Supervision and Inspection of markets
2.Radio and Tv talk shows on local radio and provision of information on trade opportunities
3.workshops on value addition and Financial Literacy trainings.
4.Trade promotion action plan and periodical investment reports

1.Supervision and Inspection of markets
2.Radio and Tv talk shows on local radio and provision of information on trade opportunities
3.workshops on value addition and Financial Literacy trainings.
4.Trade promotion action plan and periodical investment reports

<i>Wage Rec't:</i>	0	0	<i>19,916</i>	4,979	4,979	4,979	4,979
<i>Non Wage Rec't:</i>	0	0	<i>31,530</i>	7,882	7,882	7,882	7,882
<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

Vote:761 Mbarara Municipal Council

FY 2019/20

Total For KeyOutput	0	0	51,446	12,861	12,861	12,861	12,861
<i>Wage Rec't:</i>	0	0	19,916	4,979	4,979	4,979	4,979
<i>Non Wage Rec't:</i>	0	0	31,530	7,882	7,882	7,882	7,882
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	51,446	12,861	12,861	12,861	12,861

N/A