
Vote:537 Mbarara District

FY 2020/21

Foreword

The Local Government Act, Cap 243 Section 35(3), Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LG FAR) 2007, Section 9 of the Finance Management Act 2015 as amended, all mandate the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. . The FY 2020/21 Budget Estimates were formulated in line with National Strategic Direction as stipulated in the third National Development Plan (NDPIII). Like the previous years, this Budget seeks to implement Government policies and therefore contribute to the Uganda Vision 2040 that envisions a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The execution of the budget is expected to greatly improve service delivery and contribute towards improved livelihood of the people of Mbarara and Uganda at Large. The Approved Budget Estimates 2020/2021 were prepared based on the guidelines and the 3rd and final Budget Call Circular for FY 2020/21 issued by the Permanent Secretary/Secretary to the Treasury Ministry of Finance Planning & Economic Development (MOFPED). A number of consultative meetings took place including the District Budget Desk and the District Technical Planning Committee to prioritize areas of intervention for FY 2020/2021. The District continues to cope up and comply with fiscal reforms geared towards improvement of Public Finance Management and service delivery in general. This is hoped to translate in improve quality of the lives of the people in the District. The total resource envelope for Mbarara District Local Government for FY 2020/2021 will be UGX: 30,525,678,000= (30 Billion) and will be funded by Locally Generated Revenues 2,190,689,000), Conditional Government Transfers (22,689,648,000), Other Government Transfers (2,077,268,000), Discretionary Government Transfers (2,958,073,000) and External/Donor Funding (610,000,000). Given the above background, I wish to extend my appreciation to all the stakeholders of the District for their participation in the formulation of these Draft Budget Estimates. I also acknowledge the contribution of the MOFPED team for guiding the district and providing technical support in building the capacity of the District staff in the use of Program Budgeting System (PBS) for Budget, Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, in line with the provisions of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District Budget Estimates for FY 2020/2021. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where more information is required, appropriate departments should be contacted for details. I also wish to thank all my Technical staff especially Mr. Tusimireyo Johnson (District Planner) and Mr. Muganzi Julius (District Finance Officer) who coordinated the completion of the Budget Estimates. I look forward for improved service delivery.

For God and My Country

Kasagara Edward - For: Chief Administrative Officer/Mbarara DLG

Vote:537 Mbarara District

FY 2020/21

SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:

1. Staff Salaries Paid for 12 Months	<i>1. Staff Salaries Paid for 12 Months</i>	<i>Salaries paid for 12 Months</i>	Salaries paid for 3 Months	Salaries paid for 3 Months	Salaries paid for 3 Months	Salaries paid for 3 Months
2. Pension Paid for 12 Months	<i>2. Pension Paid for 12 Months</i>	<i>Months Pension paid for 12 Months</i>	Pension paid for 3 Months	Pension paid for 3 Months	Pension paid for 3 Months	Pension paid for 3 Months
3. Gratuity paid 4. Workshops and Seminars attended	<i>3. Gratuity paid for 12 months 4. Workshops and Seminars attended</i>	<i>Utilities paid Allowances paid Welfare paid Travels facilitated Stationery</i>	Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured	Utilities paid Allowances paid Welfare paid Travels facilitated Stationery procured
5. Consultations made to various offices	<i>5. Consultations made to various offices</i>	<i>procuredPayment of Staff Salaries</i>				
6. Staff overtime for staff paid for 12 months	<i>6. Staff overtime for staff paid for 12 months</i>	<i>Payment of Pension Payment of Utilities</i>				
7. Monitoring and Supervision done Quarterly	<i>7. Monitoring and Supervision done Quarterly</i>	<i>Payment of staff welfare Facilitation of staff to travel Procurement of stationery</i>				
8. Provision of security especially in festive seasons.	<i>8. Provision of security especially in festive seasons.</i>					
9. Rehabilitation of head quarter offices and supply of office equipment.	<i>9. Rehabilitation of head quarter offices and supply of office equipment.</i>					
1. Payment of Staff Salaries Monthly	<i>1. Payment of Staff Salaries Monthly</i>					
2. Payment of Pension Monthly	<i>2. Payment of Pension Monthly</i>					
3. Payment of Gratuity	<i>3. Payment of Gratuity</i>					
4. Attending workshops and	<i>4. Attending workshops and</i>					

Vote:537 Mbarara District

FY 2020/21

	seminars 5. Making consultations with Ministries, Agencies and Departments and other stakeholders 6. Maintaining office of CAO and DCAO functional 7. Monitoring and supervision of district and Sub County Projects 8. Provision of security especially in festive seasons. 9. Rehabilitation of head quarter offices and supply of office equipment.	<i>Supervision done Quarterly</i>					
Wage Rec't:	114,602	85,951	591,178	147,794	147,794	147,794	147,794
Non Wage Rec't:	4,957,592	3,718,194	5,559,057	1,389,764	1,389,764	1,389,764	1,389,764
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,072,194	3,804,145	6,150,235	1,537,559	1,537,559	1,537,559	1,537,559

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	90%Recruitment of staff90% of established posts filled	0%Not planned	10%10% planned	0%not planned	10%10% planned
%age of pensioners paid by 28th of every month	99%Payment of Pension99% pensioners paid	100%All pensioners paid	100%All pensioners paid	100%All pensioners paid	100%All pensioners paid
%age of staff appraised	100%Staff appraisal100% staff appraised	100%All staff appraised	100%All staff appraised	100%All staff appraised	100%All staff appraised
%age of staff whose salaries are paid by 28th of every month	98%Payment of staff salaries98% staff paid	100%All staff paid salary	100%All staff paid salary	100%All staff paid salary	100%All staff paid salary

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

*Staff travels paid
staff tea procured
Stationery
procured welfare
paidPayment of
staff travel
expenses
Procurement of
stationery
Procurement of tea
Payment of welfare*

Staff travels paid
staff tea procured
Stationery procured
welfare paid

Staff travels paid
staff tea procured
Stationery
procured
welfare paid

Staff travels paid
staff tea procured
Stationery procured
welfare paid

Staff travels paid
staff tea procured
Stationery procured
welfare paid

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	41,100	30,825	71,900	17,975	17,975	17,975	17,975
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	41,100	30,825	71,900	17,975	17,975	17,975	17,975

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG
capacity building policy and plan

*1Policy and plan
implementation
Policy and Plan
implemented*

Policy and Plan
implemented

Policy and Plan
implemented

Policy and Plan
implemented

Policy and Plan
implemented

No. (and type) of capacity building sessions
undertaken

*1Capacity building
trainingCapacity
building training
workshop
conducted*

Capacity building
training workshop
conducted

Capacity building
training workshop
conducted

Capacity building
training workshop
conducted

Capacity building
training workshop
conducted

Non Standard Outputs:

2 Staff trained
under Capacity
buildingTraining
staff in career
development

*2 staff trained
Training needs
assessment
meetings
conducted*

*Stationery
procured
Allowances paid
Training needs
assessment
conducted Tuition
fees
paidProcurement
of Stationery
Payment of
Allowances
Conducting
Training needs
assessment
Payment of tuition
fees*

Stationery procured
Allowances paid
Training needs
assessment
conducted
Tuition fees paid

Stationery
procured
Allowances paid
Training needs
assessment
conducted
Tuition fees paid

Stationery procured
Allowances paid
Training needs
assessment
conducted
Tuition fees paid

Stationery procured
Allowances paid
Training needs
assessment
conducted
Tuition fees paid

Vote:537 Mbarara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,220	6,165	8,390	2,098	2,098	2,098	2,098
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,220	6,165	8,390	2,098	2,098	2,098	2,098

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

1. Information collected and disseminated 2. Public notices Made 3. Radio and TV Talk shows organized 4. Government functions covered1. Data collection and dissemination to relevant stakeholders 2. Printing and posting of public notices 3. Organizing and coordinating TV and Radio talk shows 4. Covering and reporting on public funds

1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered1. Information collected and disseminated 2. Public notices Made 3. Radio & and TV Talk shows organized 4. Government functions covered

Information collected Information disseminated Mandatory notices postedData collection Information dissemination Posting of mandatory notices

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,828	2,871	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	3,828	2,871	0	0	0	0	0

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry1. Preparati on and printing of payroll 2. Procurement of stationery 3. Consulting with the line Ministry	1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry1. Payroll prepared, printed and distributed 2. Stationery Procured 3. Consultations made to line ministry						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,800	8,100	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	10,800	8,100	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			0%No FundsNo Funds	0%No funds	0%No funds	0%No funds	0%No funds
Non Standard Outputs:	1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid1. Payment of Postage and courier services 2. Procurement of Office Stationery 3. Payment of Staff welfare 4. Payment of Staff overtime	1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid1. Postage and courier expenses paid 2. Office Stationery Procured 3. Staff welfare paid 4. Staff overtime paid	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided Payment of Electricity Bills Payment of Imprest Payment of Postage services Procurement of Stationery Payment of Overtime allowances Provision of Staff tea	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided	Electricity Bills paid Imprest Paid Postage services paid Stationery Procured Overtime allowances paid Staff tea provided
Wage Rec't:	0	0	0	0	0	0	0

Vote:537 Mbarara District**FY 2020/21**

<i>Non Wage Rec't:</i>	14,735	11,051	14,735	3,684	3,684	3,684	3,684
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,735	11,051	14,735	3,684	3,684	3,684	3,684

Output: 13 81 12Information collection and management**Non Standard Outputs:**

1. Information collected and disseminated 2. Transport facilitation paid 3. Allowances paid 1. Collecting data 2. Disseminating information

1. Information collected and disseminated
2. Transport facilitation paid
3. Allowances paid

1. Information collected and disseminated
2. Transport facilitation paid
3. Allowances paid

1. Information collected and disseminated
2. Transport facilitation paid
3. Allowances paid

1. Information collected and disseminated
2. Transport facilitation paid
3. Allowances paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,107	1,027	1,027	1,027	1,027
<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	4,107	1,027	1,027	1,027	1,027

Class Of OutPut: Lower Local Services**Output: 13 81 51Lower Local Government Administration****Non Standard Outputs:**

Transfer made
Transfer to
LLG

N/A/N/A

Local Service Tax
remitted to Sub
Counties

Local Service Tax
remitted to Sub
Counties

Local Service Tax
remitted to Sub
Counties

Local Service Tax
remitted to Sub
Counties

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,197	31,648	41,569	10,392	10,392	10,392	10,392
<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	42,197	31,648	41,569	10,392	10,392	10,392	10,392

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0No BudgetNo Budget				
No. of computers, printers and sets of office furniture purchased			0No BudgetNo Budget				
No. of existing administrative buildings rehabilitated			0No BudgetNo Budget				
No. of motorcycles purchased			0No BudgetNot budgeted for				
No. of solar panels purchased and installed			0No BudgetNo Budget				
No. of vehicles purchased			1To procure a double cabin pick up Double Cabin Pick up procured				
Non Standard Outputs:	N/AN/A		2 TV screens ProcuredProcurement of TV Screens	2 TV Screens and Dishes procured			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0
Wage Rec't:	114,602	85,951	591,178	147,794	147,794	147,794	147,794
Non Wage Rec't:	5,070,252	3,802,689	5,691,368	1,422,842	1,422,842	1,422,842	1,422,842
Domestic Dev't:	18,220	13,665	8,390	2,098	2,098	2,098	2,098
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	5,203,074	3,902,306	6,290,936	1,572,734	1,572,734	1,572,734	1,572,734

Vote:537 Mbarara District

FY 2020/21

Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>monthly, annuallyTo have Approved all Salary Payments by the 28th before end of months on IFMS System.Payment of Salaries to all Staff by the 28th before end of months on IFMS System</i>	2020-06-28Payment of Salaries to all Staff by the 28th before end of months on IFMS System	Payment of Salaries to all Staff by the 28th before end of months on IFMS System	Payment of Salaries to all Staff by the 28th before end of months on IFMS System	Payment of Salaries to all Staff by the 28th before end of months on IFMS System
Non Standard Outputs:	District coordinated with the centre (Ministries) - staff welfare provided workshops and seminars attended VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.Payment of official staff travel costs to ministries and other government agencies Payment for staff break tea -	<i>District coordinated with the center (Ministries) - staff welfare provided workshops and seminars attended VAT remitted to URA Bank Charges paid - LST transferred to sub counties General office supervision and operations performed Staff salaries paid.District coordinated with the centre (Ministries) - staff welfare provided</i>	<i>Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying</i>	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying	Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying

Vote:537 Mbarara District

FY 2020/21

	Payment of staff mileage allowances	<i>workshops and seminars attended</i>	<i>Facilitation of the CFO to handle</i>	for Subscription.	for Subscription.	for Subscription.	for Subscription.
	Payment of official telecommunication costs	<i>VAT remitted to URA Bank</i>	<i>issues of Budgeting and Accounting</i>				
	Facilitation to attend official workshops and seminars- Payment for office newspapers -	<i>Charges paid - LST transferred to sub counties</i>	<i>with the Ministry of Finance , Planning and Economic Development,</i>				
	Payment for office furniture - Payment for official fuel for coordination -	<i>General office supervision and operations</i>	<i>Giving Staff tea, refreshments,</i>				
	facilitating District cashiers on errands to banks Payment of bank charges on district accounts	<i>performed Staff salaries paid.</i>	<i>sending Staff to Workshops to enhance their financial skills,</i>				
	Remittance of VAT collected on rent - Transfer of LST (65%) to the sub counties		<i>Procurng fuel to carry on monitoring of local revenue</i>				
	Payment of overtime allowance to support staff		<i>performance and accounting</i>				
	Payment for other general office supervision and operations -		<i>Services, paying for Subscription.</i>				
	Payment of monthly staff salaries						
Wage Rec't:	121,425	91,069	182,864	45,716	45,716	45,716	45,716
Non Wage Rec't:	53,498	40,124	38,280	9,570	9,570	9,570	9,570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	174,923	131,193	221,144	55,286	55,286	55,286	55,286
Output: 14 81 02Revenue Management and Collection Services							
Value of Hotel Tax Collected			1000000 N/A/N/A	N/A	N/A	N/A	N/A

Vote:537 Mbarara District

FY 2020/21

Value of LG service tax collection

60000000To
Collect all Value
added tax from
those who must pay
it and explore new
ways to improve
this source of
revenue.To Collect
all Value added tax
from those who
must pay it and
explore new ways
to improve this
source of revenue.

To Collect all
Value added tax
from those who
must pay it and
explore new ways
to improve this
source of revenue.

To Collect all
Value added tax
from those who
must pay it and
explore new ways
to improve this
source of revenue.

To Collect all
Value added tax
from those who
must pay it and
explore new ways
to improve this
source of revenue.

To Collect all
Value added tax
from those who
must pay it and
explore new ways
to improve this
source of revenue.

Vote:537 Mbarara District

FY 2020/21

Value of Other Local Revenue Collections

2129688618To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue.update and introduce a new local revenue register both electronic and manual.To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.

To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.

To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.

To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.

To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.

Non Standard Outputs:

Technical staff, political leadership and general public sensitized on local revenue

Technical staff, political leadership and general public sensitized on local revenue

1) To Liaise with the Solister General on the Finalization of the Ordinance

Local Revenue Ordinance created
Local Revenue sources and collection

Local Revenue Ordinance created
Local Revenue sources and collection

Local Revenue Ordinance created
Local Revenue sources and collection

Local Revenue Ordinance created
Local Revenue sources and collection

Vote:537 Mbarara District

FY 2020/21

generationTo carry out sub county level meetings and sensitize the residents on Local Revenue generation	<i>generationTechnic al staff, political leadership and general public sensitized on local revenue generation</i>	<i>Compliance with all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2)To go and carry out field visits to improve local revenue administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.1) To Liaise with the Solister General on the Finalization of the Ordinance Compliance with all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2)To go and carry out field visits to improve</i>	enhanced Local Revenue Registers created	enhanced Local Revenue Registers created	enhanced Local Revenue Registers created	enhanced Local Revenue Registers created
---	---	---	--	--	--	--

Vote:537 Mbarara District

FY 2020/21

			<i>local revenue administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,672	6,504	29,000	7,250	7,250	7,250	7,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,672	6,504	29,000	7,250	7,250	7,250	7,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

*Budget Draft will be Presented to Council for Scrutiny by 31/03/2020
Budget Draft will be Presented to Council for Scrutiny by 31/03/2020*

Vote:537 Mbarara District

FY 2020/21

Date of Approval of the Annual Workplan to the Council

To follow the Budget Preparation, Approval and Management Activities as outlined in Part 111 of the Public Finance Management Act 2015 Amended.- Budget estimates presented to Council for approval by 31/05/2020

Non Standard Outputs:

Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval. To present the draft budget estimates and work plans to council for scrutiny - To present the budget estimates and work plans to council for approval - To submit the approved budget and work plans to MoFPED.

Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval. Draft Budget estimates presented to Council for scrutiny. Budget estimates and work plans presented to council for approval.

All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations. All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations

All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.

All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.

All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.

All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,259	2,444	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,259	2,444	3,000	750	750	750	750

Output: 14 81 04LG Expenditure management Services

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and RwanyamahembeTo visit all the 7 sub counties and inspect the accuracy and completeness of books of accounts and mentor the Sub Accountants on the gaps identified.	<i>Books of accounts inspected and Sub Accountants mentored in all 7 sub counties of Bubaare, Bukiro, Kagongi, Kashare, Rubaya, Rubindi, and Rwanyamahembe</i>	<i>Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007) Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare.</i> <i>2)There will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and</i>	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007
--	--	---	--	--	--	--	--

Vote:537 Mbarara District

FY 2020/21

			Accounting Regulations 2007 and Manual 2007				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,672	5,004	10,800	2,700	2,700	2,700	2,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,672	5,004	10,800	2,700	2,700	2,700	2,700

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

<i>2020-08-311) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.1) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2)</i>	Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.	Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.
--	---	---	---	---

Vote:537 Mbarara District

FY 2020/21

Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.

Non Standard Outputs:

Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.To prepare and submit to the Auditor General Final Accounts for FY 2019/2020

Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.Final Accounts for FY 2019/2020 produced and submitted to Auditor general in prescribed time.

1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Responses to the Internal Auditor General and the Secretary To the Treasury MOFPED. 3) submitting The Memorandum to Secretary to the Treasury MOFPED and Public Accounts Committee of Local Government Parliament. 4) handling exit Meeting with the Office of Auditor General. 1) other statutory submissions will be made as follows for Six Months Feb

1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon

1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon

1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon

1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months statements 31 march. 2) Submitting Audit Respon

Vote:537 Mbarara District

FY 2020/21

15th, 9 months
statements 31
march. 2)
Submitting Audit
Responses to the
Internal Auditor
General and the
Secretary To the
Treasury
MOFPED. 3)
submitting The
Treasury
Memorandum to
Secretary to the
Treasury
MOFPED and
Public Accounts
Committee of Local
Government
Parliament. 4)
handling exit
Meeting with the
Office of Auditor
General.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	20,400	5,100	5,100	5,100	5,100
<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	8,000	6,000	20,400	5,100	5,100	5,100	5,100

Output: 14 81 08Sector Management and Monitoring

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.

PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.

PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.

PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.

PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,281</i>	320	320	320	320
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>1,281</i>	320	320	320	320
<i>Wage Rec't:</i>	121,425	91,069	<i>182,864</i>	45,716	45,716	45,716	45,716
<i>Non Wage Rec't:</i>	80,101	60,076	<i>102,761</i>	25,690	25,690	25,690	25,690
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	201,526	151,145	<i>285,625</i>	71,406	71,406	71,406	71,406

Vote:537 Mbarara District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.Paying of transport,overtime ,travels and fuel. Processing of welfare for staff,office imprest and council sessions. Payment of stationery and news papers. Facilitation for council study tour.	<i>Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.Clerk to council office managed Government projects monitored, implemented & supervised Facilitation for council study tour.</i>	<i>- Council Staff Salaries paid- Payment of Staff salaries</i>	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.	- Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. -STATIONERY AND RELATED ITEMS EXPENSE PAID.
Wage Rec't:	178,961	134,221	183,540	45,885	45,885	45,885	45,885
Non Wage Rec't:	32,788	24,591	70,925	17,731	17,731	17,731	17,731
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	211,749	158,812	254,465	63,616	63,616	63,616	63,616

Vote:537 Mbarara District

FY 2020/21

Output: 13 82 02LG Procurement Management Services

Non Standard Outputs:	Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased. Paying transport and travels. Processing payments of stationery and Utilities. payment of staff welfare	<i>Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased. Office of the unit managed. Contacts committee meetings managed. Advertisements and general operations facilitated. Photocopier purchased.</i>	STAFF SALARIES PAID. TEA, STATIONERY, OFFICE IMPREST, NEWS PAPERS, PLEDGE S, AND ALLOWANCES PAID REPAIR AND PURCHASE OF CHAIRS PAID FOR. RENOVATION OF COUNCIL HALL PAID FOR. PAYMENTS OF STAFF SALARIES. PAYMENTS OF STATIONERY, NEWS PAPERS, STAFF TEA, FUEL ADVERTS, PLEDGES, SUBSCRIPTIONS OFFICE IMPREST AND ALLOWANCES PAYMENT OF RENOVATION OF COUNCIL HALL. PAYMENT OF REPAIR AND PURCHASE OF CHAIRS.	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. MEETINGS PAID. AND RELATED ITEMS PAID FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. MEETINGS PAID. AND RELATED ITEMS PAID FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. MEETINGS PAID. AND RELATED ITEMS PAID FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. MEETINGS PAID. AND RELATED ITEMS PAID FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -ELECTRICITY BILLS PAID
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,937	23,952	31,937	7,984	7,984	7,984	7,984
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,937	23,952	31,937	7,984	7,984	7,984	7,984

Vote:537 Mbarara District

FY 2020/21

Output: 13 82 03LG Staff Recruitment Services

Non Standard Outputs:	Office of the Service managed. Board members retainer fees paid Board members meetings paid Processing of payment of transport,mileage and travels. payment of welfare and office utilities. purchasing stationery items and undertaking photocopying services. Facilitating official telecommunications . Providing IT services.	<i>Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.Office of the Service Commission managed. Board members retainer fees paid Board members meetings paid Advertisements made for the service commission.</i>	ADVERTS,SUBSRPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FORPAYMENTS OF ADVETS,SUBSCRIPTIONS,NEWS PAPERS,STAFF TEA,ELECTRICITY BILLS,AIRTIME,I T SERVICES,HIRE OF CHAIRS,CLEANNING AND SANITATIONS ITEMS FUEL AND ALLOWANCES	ADVERTS,SUBSRPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSRPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSRPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	ADVERTS,SUBSRPTIONS, NEWSPAPERS,IT SERVICES,ELECTRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	57,500	43,125	59,700	14,925	14,925	14,925	14,925
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	57,500	43,125	59,700	14,925	14,925	14,925	14,925

Output: 13 82 04LG Land Management Services

Vote:537 Mbarara District

FY 2020/21

No. of land applications (registration, renewal, lease extensions) cleared			36PAYMENT OF ALLOWANCES TO LAND BOARD MEMBERS MEETINGS	08ALLOANCES TO LAND BOARD MEMBERS	10ALLOANCES TO LAND BOARD MEMBERS	09ALLOANCES TO LAND BOARD MEMBERS	09ALLOANCES TO LAND BOARD MEMBERS
			ANCES TO LAND BOARD MEMBERS MEETINGS PAID	MEETINGS PAID	MEETINGS PAID	MEETINGS PAID	MEETINGS PAID
No. of Land board meetings			12PAYMENT OF RETAINER FEES	03RETAINER FEES PAID FOR	03RETAINER FEES PAID FOR	03RETAINER FEES PAID FOR	03RETAINER FEES PAID FOR
Non Standard Outputs:			RETAINER FEES PAID FOR				
	Office activities managed. Land board members retainer fees paid. Land board meetings facilitated. Felicitating travels and fuel. Facilitating staff welfare. Facilitating staff communications.	<i>Office activities managed. Land board members retainer fees paid. Land board meetings facilitated. Office activities managed. Land board members retainer fees paid. Land board meetings facilitated.</i>	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,529	13,896	26,131	6,533	6,533	6,533	6,533
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,529	13,896	26,131	6,533	6,533	6,533	6,533

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4SUBMISSION OF DPAC QUARTERLY REPORTS	01DPAC QUATERLY REPORTS SUBMITTED	01DPAC QUATERLY REPORTS SUBMITTED	01DPAC QUATERLY REPORTS SUBMITTED	01DPAC QUATERLY REPORTS SUBMITTED
			QUARTERLY REPORTS SUBMITTED				

Vote:537 Mbarara District

FY 2020/21

No. of LG PAC reports discussed by Council			4DISCUSSION OF QUARTERLY INTERNAL AUDIT REPORTS AND MAKING OF DPAC REPORTSQUART ERLY INTERNAL AUDIT REPORTS DISCISSED AND REPORTS MADE	01EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	01EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	01EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD	01EINTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MAD
Non Standard Outputs:			N/A/N/A				
	Office activities managed. District public accounts committee facilitatedFacilitating travels and fuel. Payment of stationery and staff communications. Facilitating DPAC meetings. Facilitating DPAC members welfare.	Office activities managed. District public accounts committee facilitatedOffice activities managed. District public accounts committee facilitated					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,907	11,180	14,907	3,727	3,727	3,727	3,727
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,907	11,180	14,907	3,727	3,727	3,727	3,727

Output: 13 82 06LG Political and executive oversight

Vote:537 Mbarara District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

12PAYMENT OF EX-GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES. PAYMENT OF EXECUTIVE FACILITATION AND TRAVELS ALLOWANCESEX - GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID

03 COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID

03 COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID

03 COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID

03EX-GRACIA,HONORARIA AND COUNCILLORS ALLOWANCES PAID. EXECUTIVE FUEL AND TRAVELS FACILITATIONS PAID

Non Standard Outputs:

Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Reapaired Airtime for executive members speakers office. paidNights for executive members . Fuel for facilitating executive members . Chairmans pledges. Chairmans M/V repairs Airtime for executive members speakers office.

Nights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paidNights for executive members paid. Fuel for facilitating executive members paid. Chairmans pledges paid. Chairmans M/V Repaired Airtime for executive members speakers office. paid

N/AN/A

Vote:537 Mbarara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	102,720	77,040	299,572	74,893	74,893	74,893	74,893
<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	102,720	77,040	299,572	74,893	74,893	74,893	74,893

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	Council, sectoral committee & business committee meetings facilitated. PWDs helpers and Chief whip allowances paid. Paying council meetings . Facilitating sectoral committee meetings. Processing payments for PWDs helpers and Chief whip. Processing payments for business committee meetings members	<i>Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid. Council, Sectoral committee ; business committee meetings facilitated. PWDs helpers and Chief whip allowances paid.</i>	N/AN/A	- ONE COUNCIL MEETING ALLOWANCES - ONE SECTORAL COMMITTEE MEETINGS PAID. - ONE BUSSINESS COMMITTEE MEETINGS PAID FOR.	- TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSSINESS COMMITTEE MEETINGS PAID FOR.	-ONE COUNCIL MEETING ALLOWANCES PAID -ONE SECTORAL COMMITTEE MEETINGS PAID. -ONE BUSSINESS COMMITTEE MEETINGS PAID FOR.	-TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSSINESS COMMITTEE MEETINGS PAID FOR.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	263,431	197,574	84,900	21,225	21,225	21,225	21,225
<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	263,431	197,574	84,900	21,225	21,225	21,225	21,225
<i>Wage Rec't:</i>	178,961	134,221	183,540	45,885	45,885	45,885	45,885
<i>Non Wage Rec't:</i>	521,812	391,359	588,071	147,018	147,018	147,018	147,018
<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	700,773	525,580	771,612	192,903	192,903	192,903	192,903

Vote:537 Mbarara District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 01 81 Agricultural Extension Services							
Class Of OutPut: Higher LG Services							
Output: 01 81 01Extension Worker Services							
Non Standard Outputs:	Salaries for agricultural extension workers paid for all 12 months Agricultural extension activities monitored by district Administration Agricultural extension activities monitored by DPMO and Sub sector Heads Animal disease samples collected and analyzed in the lab. Agricultural production data collected and analyzed national Workshops and factions attended by extension workers, DPMO and sub sector heads National agricultural show attended by farmers and technical staff. Vehicles and motorcycles	<i>paying salaries for Agricultural extension staff for 3 moths DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties collecting animal Disease sample and analyzed in the Lab as cases happen collecting and analyzing Agricultural data in major enterprises attending National Workshops and functions by DPMO and Technical staff as they happen paying salaries for Agricultural extension staff for 3 moths DPMO and Sub sector heads monitoring Agricultural extension activities in 4 sub counties</i>	<i>Extension workers facilitated to do; enterprise selection and promotion. Farmer profiling Disease control and treatment in both crop and livestock. participate in quarterly review and planning meeting Facilitating farmers and staff to participate in Agricultural shows Departmental vehicle maintained Motorcycles for extension staff maintained facilitating staff to participate in national events supervising extension service delivery activities by both political and technical leaders Extension workers facilitated to do; enterprise selection and promotion. Farmer</i>	14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one National event attended 7 supervision visists done to 7 sub counties	14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one National event attended 7 supervision visists done to 7 sub counties	14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one National event attended 7 supervision visists done to 7 sub counties	14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one National event attended 7 supervision visists done to 7 sub counties National Agricultural show attended by all staff, leaders and selected farmers

Vote:537 Mbarara District

FY 2020/21

<p>maintained and serviced Agricultural advisory services provided at sub county level Priority commodities and breeds promoted and commercialised along the value chain Farmer households and farmer organizations profiled quarterly planing and review meetings conducted Exchange visits, field days and study visits conducted field demonstration kits and materials procured stationery for extension workers procured paying salaries for all agricultural extension workers carrying out monitoring of Extension workers activities in sub counties by CAO, RDC, Chairperson LC5 in all 7 subounties and 6 divisions of Mbarara Monitoring Agricultural activities by DPMO, DAO, DVO, DFO, DEO collecting blood sample fro sick animals from farms to lab for</p>	<p><i>collecting animal Disease sample and analyzed in the Lab as cases happen collecting and analyzing Agricultural data in major enterprises attending National Workshops and functions by DPMO and Technical staff as they happen</i></p>	<p><i>profilling Disease control and treatment in both crop and livestock. participate in quarterly review and planning meeting Facitating farmers and staff to participate in Agricultural shows Departmental vehicle maintained Motorcycles for extension staff maintained facilitating staff to participate in national events supervising extension service delivery activities by both political and technical leaders</i></p>
--	--	---

Vote:537 Mbarara District

FY 2020/21

	Investigation Guide and train farmers on best Crop and livestock production practices in all sub counties conducting training on prioritized commodities and breeds at village level. profiling and updating of farmer, farmer groups at sub county level Monitoring production activities in sub counties by Sub County Chief, Chairperson LC3 and Secretary Production. attending quarterly review and planning meetings at sub county and District level Conducting exchange visits, field days and study visits procurement of Demonstration materials and kits procurement of stationery for extension workers						
Wage Rec't:	481,384	361,038	481,384	120,346	120,346	120,346	120,346
Non Wage Rec't:	134,467	100,850	134,467	33,617	33,617	33,617	33,617
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	615,852	461,889	615,852	153,963	153,963	153,963	153,963

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Two motorcycles procured one aquaculture demonstration center established Water tank procured and Installed Filling cabinet and a table procured procuring two motorcycle for extension staff Establishing one aquaculture demonstration center in Procuring and stalling a water tank at the animal clinic procuring one filling cabinet and one table	N/Aprocuring two motorcycles establishing one aquaculture Demonstration center Procuring and istalling a Tank at Animal clinic procuring one filling cabinet and one table	procurement and supply of 150 modern bee hives construction of plant lab/ clinic phase 2 procurement of One fry net and one seine net procurement and supply of 150 modern bee hives construction of plant lab/ clinic phase 2 procurement of One fry net and one seine net	all planned for in second quarter	procurement and supply of 150 modern bee hives Construction of plant lab/clinic phase 2 procuring one fry net and one seine net	all planned for in second quarter	all planned for in second quarter
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	44,999	33,749	44,497	11,124	11,124	11,124	11,124
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	44,999	33,749	44,497	11,124	11,124	11,124	11,124

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2020/21

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

Non Standard Outputs:		Supervising and backstopping Veterinary extension workers in sub counties laboratory consumables procured Vaccines, reagents and permits collected from Entebbe.Supervising and backstopping Veterinary Extension workers in sub counties Procuring lab consumables collecting Vaccines, Reagents and Permits from MAAIF Paying electricity and water bills for Veterinary lab.	<i>supervising and backstopping Veterinary Extension workers in Sub counties Procuring Lab. consumables collecting Vaccines, Reagents and Permits from Entebbe Paying Electricity and Water bills.supervising and backstopping Veterinary Extension workers in Sub counties Procuring Lab. consumables collecting Vaccines, Reagents and Permits from Entebbe Paying Electricity and Water bills.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,665	7,249	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	9,665	7,249	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Vaccination of Animals under FMD.Vaccination of Animals under FMD.	<i>Activities of Veterinary extension workers monitored Veterinary Extension workers backstopped in Vaccination, Meat inspection , Livestock treatment and quality assurance and disease severance Monitoring Activities of Veterinary Extension workers in all 7 sub counties and 6 divisions. Backstopping Veterinary Extension workers in Vaccinations, Treatments, Meat inspections, and Quality Assurance and Disease severance</i>	7 monitoring visits to 7 sub counties	7 monitoring visits to 7 sub counties	7 monitoring visits to 7 sub counties	7 monitoring visits to 7 sub counties
			500 animal inspected at various slaughter centers	500 animal inspected at various slaughter centers	500 animal inspected at various slaughter centers	500 animal inspected at various slaughter centers
			200 animals treated	200 animals treated	200 animals treated	200 animals treated
			30,000 animals vaccinated	30,000 animals vaccinated	30,000 animals vaccinated	30,000 animals vaccinated
			100 movement permits issued	100 movement permits issued	100 movement permits issued	100 movement permits issued
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,000	1,250	1,250	1,250
<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	5,000	1,250	1,250	1,250

Output: 01 82 04Fisheries regulation

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Farmers are advised in modern farming practices Fisheries regulations adhered to,advising farmers in modern farming practices ensuring fisheries regulations are adhered to;	<i>carrying out 7 farmer advisory visits in nyamitanga, Nyakayojo and Kakiika carring out 3 rgulatory visits in fish markets carrying out 7 farmer advisory visits. carring out 3 rgulatory visits in fish markets</i>	<i>Farmers advised in modern farming practices Fish quality and standards ensured advising farmers in modern farming practices Inspecting fish markets for quality assurance and adhering to standards and regulations</i>	12 farm advisory visits made	12 farm advisory visits made	12 farm advisory visits made	12 farm advisory visits made
				3 inspection visits to markets made	3 inspection visits to markets made	3 inspection visits to markets made	3 inspection visits to markets made
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,336	1,002	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,336	1,002	5,000	1,250	1,250	1,250	1,250

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	Crop extension workers supervised and backstopped Crop diseases controlled supervising activities of Crop extension workers in sub counties Controlling crop diseases especially through Plant clinic operations	<i>supervising Extension workers in sub counties controlling crop diseases through farm visits and plant clinic operations supervising Extension workers in sub counties controlling crop diseases through farm visits and plant clinic operations</i>	<i>Farmers advised in modern crop farming practices Crop Extension workers backstopped and supervised Advising farmers in modern farming practices Backstopping and supervising of crop Extension workers in all sub counties and divisions</i>	7 advisory visits made to 7 sub counties	7 advisory visits made to 7 sub counties	7 advisory visits made to 7 sub counties	7 advisory visits made to 7 sub counties
				7 Supervisory and backstopping visits made to 7 sub counties	7 Supervisory and backstopping visits made to 7 sub counties	7 Supervisory and backstopping visits made to 7 sub counties	7 Supervisory and backstopping visits made to 7 sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

Total For KeyOutput	1,000	750	5,000	1,250	1,250	1,250	1,250
Output: 01 82 07Tsetse vector control and commercial insects farm promotion							
No. of tsetse traps deployed and maintained			0N/PN/A	N/A	N/A	0N/A	0N/A
Non Standard Outputs:	farmers advised in modern Apiary management practicesAdvising farmers in modern Apiary management practices	carrying out 7 advisory visits to bee keeping communities carrying out 7 advisory visits to bee keeping communities	Farmers advised om modern apiary managementAdvising Farmers on modern apiary management	10 Farm advisory visits made to different sub counties	10 Farm advisory visits made to different sub counties	10 Farm advisory visits made to different sub counties	10 Farm advisory visits made to different sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,336	1,002	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,336	1,002	2,500	625	625	625	625
Output: 01 82 10Vermin Control Services							
No of livestock by type using dips constructed			N/AN/A				
No. of livestock by type undertaken in the slaughter slabs			N/AN/A				
No. of livestock vaccinated			N/AN/A				
Non Standard Outputs:			Farmers advised on Vermin control Carrying out vermin control visits to farmers	10 Farm advisory visits made to different sub counties	10 Farm advisory visits made to different sub counties	10 Farm advisory visits made to different sub counties	10 Farm advisory visits made to different sub counties
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625
Output: 01 82 12District Production Management Services							

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

	Stationary for Production department procured Documents and correspondences delivered and collected to and from sub counties Planning and review workshop held office equipment maintained fuel for coordination office activities availed timely reporting to line ministryprocuring all required stationery for the department maintaining all office equipment Collecting and delivering documents and correspondences to and from sub counties Delivering reports to the Ministry in Entebbe.	<i>procuring stationery for production department as required collecting and delivering documents and correspondences to sub counties procuring fuel Production coordination offices Carrying out timely reporting to the ministry in Entebbe Paying Transport allowances for headquarter staff. procuring stationery for production department as required collecting and delivering documents and correspondences to sub counties procuring fuel Production coordination offices Carrying out timely reporting to the ministry in Entebbe Paying Transport allowances for headquarter staff.</i>	<i>salaries for Headquarter staff paid transport allowances for Headquarter staff paid holding quarterly review and planning meetings Stationery for the department procured Departmental equipment maintained Departmental vehicle and motorcycles maintained salaries for Headquarter staff paid transport allowances for Headquarter staff paid holding quarterly review and planning meetings Stationery for the department procured Departmental equipment maintained Departmental vehicle and motorcycles maintained</i>	salaries for 3 months paid	salaries for 3 months paid	salaries for 3 months paid	salaries for 3 months paid
				transport allowance for 3 months paid	transport allowance for 3 months paid	transport allowance for 3 months paid	transport allowance for 3 months paid
				one quarterly review meeting held	one quarterly review meeting held	one quarterly review meeting held	one quarterly review meeting held
				all required stationery procured	all required stationery procured	all required stationery procured	all required stationery procured
				all office equipment maintained	all office equipment maintained	all office equipment maintained	all office equipment maintained
				Departmental Vehicle and motorcycles repaired and serviced	Departmental Vehicle and motorcycles repaired and serviced	Departmental Vehicle and motorcycles repaired and serviced	Departmental Vehicle and motorcycles repaired and serviced
Wage Rec't:	71,068	53,301	182,465	45,616	45,616	45,616	45,616
Non Wage Rec't:	23,965	17,974	32,358	8,090	8,090	8,090	8,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

Total For KeyOutput		95,033	71,275	214,823	53,706	53,706	53,706	53,706
Class Of OutPut: Capital Purchases								
Output: 01 82 75Non Standard Service Delivery Capital								
Non Standard Outputs:	climate change Mitigated Retention for Building animal clinic Paid Capital projects Monitored Setting up Irrigation Demo center paying Retention for contraction of small animal clinic Monitoring progress of capital projects	<i>To be implemented in 2nd quarter setting up 2 irrigation demo centers paying retention for Construction of animal clinic monitoring capital projects</i>	<i>Two motorcycles procured Procuring two motorcycles</i>	all planned for in second quarter	Two motorcycles procured	all planned for in second quarter	all planned for in second quarter	
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:	24,579	18,434	24,438	6,110	6,110	6,110	6,110	6,110
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	24,579	18,434	24,438	6,110	6,110	6,110	6,110	6,110
Wage Rec't:	552,453	414,339	663,850	165,962	165,962	165,962	165,962	165,962
Non Wage Rec't:	171,770	128,827	186,825	46,706	46,706	46,706	46,706	46,706
Domestic Dev't:	69,578	52,183	68,935	17,234	17,234	17,234	17,234	17,234
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	793,800	595,350	919,610	229,902	229,902	229,902	229,902	229,902

Vote:537 Mbarara District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2020/21

Output: 08 81 01Public Health Promotion

Non Standard Outputs:	Improve on MNCH services in the District improve on identified new TB cases Improve on immunisation services in the District Malaria, IPT and improve on the use of ILLNs To improve on MNCH services in the District To improve on identified new TB cases To Improve on immunisation services in the District Malaria, IPT and improve on the use of ILLNs	<i>Improve on MNCH services in the District improve on identified new TB cases Improve on immunisation services in the District Malaria, IPT and improve on the use of ILLNs Improve on MNCH services in the District improve on identified new TB cases Improve on immunisation services in the District Malaria, IPT and improve on the use of ILLNs</i>	<i>Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions conductedTo conduct TB/HIV,Malaria and immunisation activities</i>	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	9,500	2,375	2,375	2,375	2,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	610,000	457,500	430,000	107,500	107,500	107,500	107,500
Total For KeyOutput	614,500	460,875	439,500	109,875	109,875	109,875	109,875

Output: 08 81 05Health and Hygiene Promotion

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed TB screening and testingTo conduct Health educations, sanitstion promotion, Disease prevention through ICE material displayed TB screening and testing

Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed

Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed

Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed

Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	57,315	14,329	14,329	14,329	14,329
<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	57,315	14,329	14,329	14,329	14,329

Output: 08 81 07Immunisation Services

Non Standard Outputs:

Immunisation activities conductedTo immunise children both at the facility and outreaches

Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted

Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted

Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted

Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	180,000	45,000	45,000	45,000	45,000

Vote:537 Mbarara District

FY 2020/21

Total For KeyOutput	0	0	180,000	45,000	45,000	45,000	45,000
Class Of OutPut: Lower Local Services							
Output: 08 81 53NGO Basic Healthcare Services (LLS)							
No. and proportion of deliveries conducted in the NGO Basic health facilities			1000Number and propotion of deliveries conducted in the NGO basic health facilites	250Number and propotion of deliveries conducted in the NGO basic health facilites	250Number and propotion of deliveries conducted in the NGO basic health facilites	250Number and propotion of deliveries conducted in the NGO basic health facilites	250Number and propotion of deliveries conducted in the NGO basic health facilites
			Number and propotion of deliveries conducted in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites
			Number and propotion of deliveries to in the NGO basic health facilites				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	500Number and propotion of deliveries conducted in the NGO basic health facilites	500Number and propotion of deliveries conducted in the NGO basic health facilites	500Number and propotion of deliveries conducted in the NGO basic health facilites	500Number and propotion of deliveries conducted in the NGO basic health facilites
			Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	Number and propotion of deliveries to in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites	Number and propotion of deliveries to in the NGO basic health facilites

Vote:537 Mbarara District

FY 2020/21

Number of inpatients that visited the NGO Basic health facilities			2000Number of patients admitted in the IPD for services in the NGO Basic health facilitiesNumber of patients to beadmitted in the IPD for services in the NGO Basic health facilities	500Number of patients to beadmitted in the IPD for services in the NGO Basic health facilities	500Number of patients to beadmitted in the IPD for services in the NGO Basic health facilities	500Number of patients to beadmitted in the IPD for services in the NGO Basic health facilities	500Number of patients to beadmitted in the IPD for services in the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			20000Number of OPD patients who visited the NGO health units for basic health services.Number of OPD patients to visit the NGO health units for basic health services.	5000Number of OPD patients to visit the NGO health units for basic health services.	5000Number of OPD patients to visit the NGO health units for basic health services.	5000Number of OPD patients to visit the NGO health units for basic health services.	5000Number of OPD patients to visit the NGO health units for basic health services.
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of patients admitted in the IPD for services in the NGO Basic health facilitiesTo	Number of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of patients admitted in the IPD for services in the	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of children immunized with pentavalent vaccine in the NGO Basic health	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of children immunized with	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of children immunized with	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of children immunized with	Number of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of children immunized with

Vote:537 Mbarara District

FY 2020/21

	carryout OPD activities to patients who visited the NGO health units for basic health services. To immunize children with pentavalent vaccine in the NGO Basic health facilities To conduct deliveries in the NGO basic health facilities To carryout IPD services in the NGO Basic health facilities	NGO Basic health facilitiesNumber of OPD patients who visited the NGO health units for basic health services. Number of children immunized with pentavalent vaccine in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number of patients admitted in the IPD for services in the NGO Basic health facilities	facilitiesNumber of OPD patients to visit the NGO health units for basic health services. Number of patients to beadmitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and propotion of deliveries to in the NGO basic health facilities Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	penta-valent vaccine in the NGO Basic health facilities	children immunized with penta-valent vaccine in the NGO Basic health facilities	penta-valent vaccine in the NGO Basic health facilities	penta-valent vaccine in the NGO Basic health facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,389	10,042	98,611	24,653	24,653	24,653	24,653
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,389	10,042	98,611	24,653	24,653	24,653	24,653
Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)							

Vote:537 Mbarara District

FY 2020/21

% age of approved posts filled with qualified health workers	80conduct recruitment of staff Refilling of existing positionsstaffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	80%staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	80%staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	80%staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%	80%staffing norm is still stuck at 64% and hopefully during FY 2020/2021 34 health workers will be recruited to make 252 raise the staffing norm to 80%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89%Enable all VHTs to report on quarterly basisdistrict has 525 VHTs	30%District 157 VHTs to report every quarter	30%District 157 VHTs to report every quarter	30%District 157 VHTs to report every quarter	30%District 157 VHTs to report every quarter
No and proportion of deliveries conducted in the Govt. health facilities	18352deliveries of pregnant mothers conductedTo conduct deliveries of pregnant mothers	4588To conduct deliveries of pregnant mothers	4588To conduct deliveries of pregnant mothers	4588To conduct deliveries of pregnant mothers	4588To conduct deliveries of pregnant mothers
No of children immunized with Pentavalent vaccine	16271conduct immunization at static and out-reachnumber of children below one year immunized with DPT	4067number of children below one year immunized with DPT	4067number of children below one year immunized with DPT	4067number of children below one year immunized with DPT	4067number of children below one year immunized with DPT

Vote:537 Mbarara District

FY 2020/21

No of trained health related training sessions held.

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

226training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

226training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

226training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

226training in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.

Number of inpatients that visited the Govt. health facilities.

10000Number of patients admitted in IPD within Public health facilitiesNumber of patients to visit IPD within Public health facilities

2500Number of patients to visit IPD within Public health facilities

2500Number of patients to visit IPD within Public health facilities

2500Number of patients to visit IPD within Public health facilities

2500Number of patients to visit IPD within Public health facilities

Vote:537 Mbarara District

FY 2020/21

Number of outpatients that visited the Govt. health facilities.

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

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

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

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

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

Number of trained health workers in health centers

224The District is planning to recruit 34 staffs to make total of 258
including porters and Akari staffs in the Districtstaffs who are located in the health facilities are 224
Recruitment plan of staffs to work in health facilities are 80%

226staffs who are located in the health facilities are 224
Recruitment plan of staffs to work in health facilities are 80%

226staffs who are located in the health facilities are 224
Recruitment plan of staffs to work in health facilities are 80%

226staffs who are located in the health facilities are 224
Recruitment plan of staffs to work in health facilities are 80%

226staffs who are located in the health facilities are 224
Recruitment plan of staffs to work in health facilities are 80%

Non Standard Outputs:

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

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

staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children

staffs who are located in the health facilities are 226
Recruitment plan of staffs to work in health facilities are 80%
to conduct IPD and OPD services
To conduct immunisation

staffs who are located in the health facilities are 226
Recruitment plan of staffs to work in health facilities are 80%
to conduct IPD and OPD services
To conduct immunisation

staffs who are located in the health facilities are 226
Recruitment plan of staffs to work in health facilities are 80%
to conduct IPD and OPD services
To conduct immunisation

staffs who are located in the health facilities are 226
Recruitment plan of staffs to work in health facilities are 80%
to conduct IPD and OPD services
To conduct immunisation

Vote:537 Mbarara District

FY 2020/21

management. Number of patient that visited ODP of the the health facility in a year Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted recruited to raise the staffing norm to 75% number of children below one year immunized with DPT Recruitment of staffs to work in health facilities training in basic health delivery conduct outpatient services, treatment of communicable diseases & non-communicable conduct inpatient services, admissions & minor surgery conduct deliveries of pregnant mothers Recruitment of staff Refilling of existing positions conduct immunization at static and out-reach Reach all school-going children under 14 year for dew-arming, T.T HPV PCV, DPT and vitamin A supplement	<i>Chlidren immunised with DPT Number of Deliveries conducted</i> <i>Recruitment of staffs conduct Training of staff on basic health deliveries in malaria, TB</i> <i>Immunisation and HIV Number of patients attended</i> <i>OPD Number of patients received</i> <i>IPD services</i> <i>Chlidren immunised with DPT Number of Deliveries conducted</i>	<i>and girls of reproductive age To conduct deliveries for all mothers</i> <i>Facilitation of health workers on RBF activities</i> <i>done staffs who are located in the health facilities are</i> <i>224 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services</i> <i>To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers</i> <i>Facilitation of health workers on RBF activities</i>	services to children and girls of reproductive age To conduct deliveries for all mothers	services to children and girls of reproductive age To conduct deliveries for all mothers	services to children and girls of reproductive age To conduct deliveries for all mothers	services to children and girls of reproductive age To conduct deliveries for all mothers
--	--	--	---	---	---	---

Vote:537 Mbarara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	196,070	147,052	530,372	132,593	132,593	132,593	132,593
<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	196,070	147,052	530,372	132,593	132,593	132,593	132,593

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

<i>Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayedHealth promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material</i>	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	55,859	13,965
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	55,859	13,965

Output: 08 81 80Health Centre Construction and Rehabilitation

Vote:537 Mbarara District

FY 2020/21

No of healthcentres constructed

1Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conductedUpgradin g of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction

Upgrading of kichwamba HCII to HCIII in Nyakayojo

Upgrading of kichwamba HCII to HCIII in Nyakayojo

Upgrading of kichwamba HCII to HCIII in Nyakayojo

Upgrading of kichwamba HCII to HCIII in Nyakayojo

No of healthcentres rehabilitated

1Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conductedUpgradin g of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction

1Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction

1Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction

1Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction

1Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

			<i>Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted</i>	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division,Which includes OPD and Maternity construction conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	400,000	100,000	100,000	100,000	100,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	400,000	100,000	100,000	100,000	100,000

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

No of OPD and other wards constructed	<i>1To Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG</i>	2Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	2Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	2Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG	2Construction of an OPD completion at bubaare and Rubaya staff house at health center III phase II using both PHC Devt and DDEG
---------------------------------------	---	---	---	---	---

Vote:537 Mbarara District

FY 2020/21

No of OPD and other wards rehabilitated

*1To Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant
OPD construction at Kashare HCIII upto completion using transition Devt grant
Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant
OPD construction at Kashare HCIII upto completion using transition Devt grant*

2Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant

2Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant

2Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant

CConstruction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Construction of an OPD at bubaare health center II phase I using both PHC Devt and DDEG	Construction of an OPD at bubaare health center III in Bubaare sub county and Renovation of OPD at Kagongi HCIII in Kagongi sub-county and staff house	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grantTo Construction of an OPD at bubaare health center III phase II using both PHC Devt and DDEG Construction of an OPD at kagongi health center III phase I and completion using PHC transitional grant and Development grant OPD construction at Kashare HCIII upto completion using transition Devt grant	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant	Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	97,246	72,935	155,526	38,882	38,882	38,882	38,882
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	97,246	72,935	155,526	38,882	38,882	38,882	38,882

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

Vote:537 Mbarara District

FY 2020/21

No. and proportion of deliveries conducted in NGO hospitals facilities.	0N/AN/A	500Number of proportion of mothers to visit NGO Hospital	500Number of proportion of mothers to visit NGO Hospital	500Number of proportion of mothers to visit NGO Hospital	500Number of proportion of mothers to visit NGO Hospital
Number of inpatients that visited the NGO hospital facility	1000Number of IPD patients visited NGO Hospital for basic health facilitiesNumber of IPD patients visit NGO Hospital for basic health facilities	500Number of IPD patients visit NGO Hospital for basic health facilities	500Number of IPD patients visit NGO Hospital for basic health facilities	500Number of IPD patients visit NGO Hospital for basic health facilities	500Number of IPD patients visit NGO Hospital for basic health facilities
Number of outpatients that visited the NGO hospital facility	2000Number of OPD patients visited NGO Hospital for basic health facilitiesNumber of OPD patients visit NGO Hospital for basic health facilities	5000Number of OPD patients visit NGO Hospital for basic health facilities	5000Number of OPD patients visit NGO Hospital for basic health facilities	5000Number of OPD patients visit NGO Hospital for basic health facilities	5000Number of OPD patients visit NGO Hospital for basic health facilities

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities Number of IPDpatients visitedNGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visitedNGO Hospital for basic health facilities	<i>Number of IPD patients visited NGO Hospital for basic health facilities .conducted in the NGO Hospital Number of OPD patients visited facilities Number of IPD patients visit NGO Hospital for basic health facilities S Number of OPD patients visit NGO Hospital for basic health facilities</i>	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities	Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	174,630	130,972	560,388	140,097	140,097	140,097
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	174,630	130,972	560,388	140,097	140,097	140,097

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2020/21

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment health staff salaries in the DistrictTO Pay health staff salaries in the Districtpayment of staff salariesTo payment of staff salaries	<i>Payment health worker staff salaries in the DistrictPayment health worker staff salaries in the District</i>	<i>staff salaries paidpayment of staff salaries</i>	Health staff salaries paid	Health staff salaries paid	Health staff salaries paid	Health staff salaries paid
<i>Wage Rec't:</i>	1,639,326	1,229,495	2,257,775	564,444	564,444	564,444	564,444
<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	1,639,326	1,229,495	2,257,775	564,444	564,444	564,444	564,444

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Facilitation the operations of office payment of utility bills for water and electricity Co-ordination by the DHO in the District Maintenance of the office car payment of staff welfare Facilitation of DHTs in supportive supervision in the DistrictTo Facilitation the operations of office To payment of utility bills for water and electricity To Co-ordination by the DHO in the District Maintenance of the office car To payment of staff welfare Facilitation of DHTs in supportive supervision in the District	<i>staff welfare paid for Office utilise Like water,Electricity,and maintenance bills paid DHT support supervision conducted District co-ordination conducted PBB activities supported Inspection and monitoring of RBF activities by DHMT conductedSupport supervision in the lower health facilities To procurment of office Bills Procurement of tea for DHT Members To support PBB activities Inspection and monitoring of RBF activities by DHMT .</i>	staff welfare paid for Office utilise Like water,Electricity,an d maintenance bills paid DHT support supervision conducted District co-ordination conducted	staff welfare paid for Office utilise Like water,Electricity,a nd maintenance bills paid DHT support supervision conducted District co-ordination conducted	staff welfare paid for Office utilise Like water,Electricity,an d maintenance bills paid DHT support supervision conducted District co-ordination conducted	staff welfare paid for Office utilise Like water,Electricity,an d maintenance bills paid DHT support supervision conducted District co-ordination conducted	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	36,655	27,491	99,419	24,855	24,855	24,855
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	36,655	27,491	99,419	24,855	24,855	24,855

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:		Constraction of staff house at Rubaya HCIII Using (100,000,000) Sanitation program me monitoring that is ODF in the community, school inspection and hygiene (using 57315309)To Constraction of staff house at Rubaya HCIII Using (100,000,000) To improve on Sanitation program me monitoring that is ODF in the community, school inspection and hygiene (using 57315309)					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	157,315	117,986	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	157,315	117,986	0	0	0	0	0
<i>Wage Rec't:</i>	1,639,326	1,229,495	2,257,775	564,444	564,444	564,444	564,444
<i>Non Wage Rec't:</i>	425,244	318,933	1,355,605	338,901	338,901	338,901	338,901
<i>Domestic Dev't:</i>	254,562	190,921	611,386	152,846	152,846	152,846	152,846
<i>External Financing:</i>	610,000	457,500	610,000	152,500	152,500	152,500	152,500
Total For WorkPlan	2,929,132	2,196,849	4,834,766	1,208,691	1,208,691	1,208,691	1,208,691

Vote:537 Mbarara District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Salaries paid for all primary school teachers. Support to UNEB for all primary schools. Staff salaries paid and primary schools supported in UNEB.	<i>Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools. Payment of staff salaries for all primary school teachers. Support to UNEB for all primary schools.</i>	<i>Primary Teachers salaries paidPayment of primary teachers salaries</i>	Primary Teachers salaries paid	Primary Teachers salaries paid	Primary Teachers salaries paid	Primary Teachers salaries paid
<i>Wage Rec't:</i>	6,409,581	4,807,185	6,823,051	1,705,763	1,705,763	1,705,763	1,705,763
<i>Non Wage Rec't:</i>	17,563	13,173	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	6,427,144	4,820,358	6,823,051	1,705,763	1,705,763	1,705,763	1,705,763

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			0000					
No. of pupils enrolled in UPE			3063930639					
No. of pupils sitting PLE			0000					
No. of qualified primary teachers			840840					
No. of student drop-outs			0000					
No. of teachers paid salaries			840840					
Non Standard Outputs:	N/AN/A		UPE Caption Grant PaidPayment of UPE Caption Grant	UPE Caption Grant Paid	UPE Caption Grant Paid	UPE Caption Grant Paid	UPE Caption Grant Paid	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	463,236	347,427	647,073	161,768	161,768	161,768	161,768	
<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	463,236	347,427	647,073	161,768	161,768	161,768	161,768	

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			Construction of 16 classroom blocks in eight primary schools : Kitengure P/s, Munyonyi P/S, Rwantsinga P/S, Ruburara, Kyamatambarire, Nyamirima Moslem, Karuyenje, and Rubindi girls Primary Schools.16 Classroom blocks constructed at 8 primary schools.
--------------------------------------	--	--	--

Vote:537 Mbarara District

FY 2020/21

No. of classrooms rehabilitated in UPE			Rehabilitation of 10 Classrooms at Mishenyi, Rutooma Modern, Mugarutsya, Mirongo and Rweshe Primary Schools.N/A			
Non Standard Outputs:	Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.Construction of 10 classroom blocks in five primary schools of : Rwengwe I, Bwizibwera Moslem, Ruburara, Katsikizi and Rugarama II primary Schools.	N/AN/A	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.	Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	388,431	291,323	551,998	138,000	138,000	138,000
External Financing:	0	0	0	0	0	0
Total For KeyOutput	388,431	291,323	551,998	138,000	138,000	138,000

Output: 07 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture	<i>70 Primary schools provided with 3 seater twin desks70 Primary schools provided with 3 seater twin desks</i>
--	---

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:			<i>70 Primary schools provided with 3 seater twin desks</i>	70 Primary schools provided with 3 seater twin desks	70 Primary schools provided with 3 seater twin desks	70 Primary schools provided with 3 seater twin desks	70 Primary schools provided with 3 seater twin desks
<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>41,723</i>	10,431	10,431	10,431	10,431
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	41,723	10,431	10,431	10,431	10,431

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:		Payment of 140 secondary school teachers.Secondary School 140 secondary teachers paid.	<i>Payment of 140 secondary school teachers.Payment of 140 secondary school teachers.</i>	<i>Secondary teachers Salaries PaidPayment of Secondary Teachers Salaries</i>	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid
<i>Wage Rec't:</i>	2,282,014	1,711,510	<i>2,445,526</i>	611,382	611,382	611,382	611,382	611,382
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<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	2,282,014	1,711,510	2,445,526	611,382	611,382	611,382	611,382	611,382

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			N/A/N/A				
No. of students passing O level			N/A/N/A				
No. of students sitting O level			N/A/N/A				
No. of teaching and non teaching staff paid			N/A/N/A				
Non Standard Outputs:			USE Capitation Grant PaidPayment of USE Capitation Grant	USE Capitation Grant Paid	USE Capitation Grant Paid	USE Capitation Grant Paid	USE Capitation Grant Paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	635,793	476,845	651,822	162,955	162,955	162,955	162,955
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	635,793	476,845	651,822	162,955	162,955	162,955	162,955

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Construction of Bukiro Seed Secondary School.Construction of Bukiro Seed Secondary School.		1 Seed School Constructed 1 Multi purpose hall completedConstruction of 1 seed school at Bukiro Completion of a multi purpose hall at St. Andrews Rubindi S.S	Seed School Constructed 1 Multi purpose hall completed	Seed School Constructed 1 Multi purpose hall completed	Seed School Constructed 1 Multi purpose hall completed	Seed School Constructed 1 Multi purpose hall completed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	842,851	632,138	888,529	222,132	222,132	222,132	222,132
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	842,851	632,138	888,529	222,132	222,132	222,132	222,132

Programme: 07 83 Skills Development

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				<i>1300 Students in tertiary education.1300 Students in tertiary education.</i>				
No. Of tertiary education Instructors paid salaries				<i>101 tertiary education instructors paid salaries.101 tertiary education instructors paid salaries.</i>				
Non Standard Outputs:	Payment of salaries to tertiary education instructors.Payment of salaries to tertiary education instructors.	<i>Payment of salaries to tertiary education instructors.Payment of salaries to tertiary education instructors.</i>	N/A/N/A		Tertiary Institution salaries paid	Tertiary Institution salaries paid	Tertiary Institution salaries paid	Tertiary Institution salaries paid
<i>Wage Rec't:</i>	901,051	675,788	<i>250,000</i>		62,500	62,500	62,500	62,500
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>		0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0	0
Total For KeyOutput	901,051	675,788	250,000		62,500	62,500	62,500	62,500

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary Capitation Grant disbursed to schoolsProcessing of Tertiary Capitation Grant		Support to Tertiary Institutions paidSupport to Tertiary Institutions	Support to Tertiary Institutions paid	Support to Tertiary Institutions paid	Support to Tertiary Institutions paid	Support to Tertiary Institutions paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	244,988	183,741	180,069	45,017	45,017	45,017	45,017
<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	244,988	183,741	180,069	45,017	45,017	45,017	45,017

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:			Monitoring and supervision of Primary and Secondary Schools done Monitoring and supervision of rehabilitation of 5 primary schools doneMonitoring and supervision of Primary and Secondary Schools Monitoring and supervision of rehabilitation of 5 primary schools.	Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done	Monitoring and supervision of Primary and Secondary Schools done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,228	38,421	58,048	14,512	14,512	14,512	14,512
<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	51,228	38,421	58,048	14,512	14,512	14,512	14,512

Vote:537 Mbarara District

FY 2020/21

Output: 07 84 03Sports Development services

Non Standard Outputs:	Fielding of district team at National level in ball games, athletics and music dance and drama. Fielding of district team at National level in ball games, athletics and music dance and drama.		Sports management and inspection activities carried outSports management and inspection activities	Sports management and inspection activities carried out	Sports management and inspection activities carried out	Sports management and inspection activities carried out	Sports management and inspection activities carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	59,750	44,813	70,964	17,741	17,741	17,741	17,741
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,750	44,813	70,964	17,741	17,741	17,741	17,741

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:			- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated-Capacity building of teachers and staff through workshops and seminars - Rehabilitation of 5 primary schools	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated -Furniture (Desks) purchased -Rehabilitation works monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05Education Management Services

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare	<i>Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare Payment of staff allowances Payment of departmental staff salaries. Payment of office utilities General office coordinated Payment of staff welfare</i>	<i>Payment of staff salaries, allowances and general office management done Payment of staff salaries, allowances and general office management</i>	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done	Payment of staff salaries, allowances and general office management done
Wage Rec't:	94,023	70,517	115,781	28,945	28,945	28,945	28,945
Non Wage Rec't:	13,751	10,313	42,131	10,533	10,533	10,533	10,533
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,773	80,830	157,912	39,478	39,478	39,478	39,478
Wage Rec't:	9,686,668	7,265,001	9,634,358	2,408,589	2,408,589	2,408,589	2,408,589
Non Wage Rec't:	1,486,309	1,114,732	1,660,105	415,026	415,026	415,026	415,026
Domestic Dev't:	1,231,282	923,461	1,482,250	370,563	370,563	370,563	370,563
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	12,404,259	9,303,194	12,776,713	3,194,178	3,194,178	3,194,178	3,194,178

Vote:537 Mbarara District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

1. Payments of general staff salaries to works staff 2. Operation and maintenance of district engineers office 1. Payroll update and staff salary payments 2. Payments for utilities 3. Procurement and payments for consumables 4. facilitation of staff to do their work

1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months 1. Payments of general staff salaries to works staff for three months 2. Operation and maintenance of district engineers office for three months

1. Payment of works staff salaries for 12 months 2. Maintenance of Works offices for 12 months 1. Works staff salaries processed and paid for 12 months 2. Facilitation for Works staff processed and paid 3. Utilities for Works office paid for 4. Service providers procured 5. Stationery and small office equipment supplied 6. Certification and payments made

1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months

1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months

1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months

1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months

Wage Rec't:	100,363	75,272	158,779	39,695	39,695	39,695	39,695
Non Wage Rec't:	25,496	19,122	25,538	6,384	6,384	6,384	6,384
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,859	94,394	184,317	46,079	46,079	46,079	46,079

Class Of OutPut: Lower Local Services

Vote:537 Mbarara District

FY 2020/21

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	101,712	76,284	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	101,712	76,284	0	0	0	0	0	0

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	1001. Prepare work plans for the works 2. Procure resources for the planned works 3. Supervise the works 4. Prepare reportsGrading and spot graveling of Selected feeder roads in the whole district carried out	22Grading and spot graveling of Selected feeder roads in the whole district carried out	20Grading and spot graveling of Selected feeder roads in the whole district carried out	20Grading and spot graveling of Selected feeder roads in the whole district carried out	20Grading and spot graveling of Selected feeder roads in the whole district carried out
Length in Km of District roads routinely maintained	2241. Recruit/ renew road gangs contracts. 2. Process facilitation for technical staff to plan, supervise and prepare reports and payments for road workers 3. Process facilitation for technical staff to carry out road inventoryMaintain able feeder roads in the whole district (manual routine Maintenance of feeder roads)	244Maintainable feeder roads in the whole district (manual	244Maintainable feeder roads in the whole district (manual	244Maintainable feeder roads in the whole district (manual	244Maintainable feeder roads in the whole district (manual

Vote:537 Mbarara District

FY 2020/21

No. of bridges maintained				31. Prepare BOQs for the works 2. Procure Service Providers for the planned works 3. Supervise the works 4. Prepare reportsSupply and installation of culverts along selected Feeder Roads	4Supply and installation of culverts along selected Feeder Roads	3Supply and installation of culverts along selected Feeder Roads	3Supply and installation of culverts along selected Feeder Roads	3Supply and installation of culverts along selected Feeder Roads
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	369,495	277,121	361,000	361,000	90,250	90,250	90,250	90,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	369,495	277,121	361,000	361,000	90,250	90,250	90,250	90,250
Programme: 04 82 District Engineering Services								
Class Of OutPut: Higher LG Services								

Vote:537 Mbarara District

FY 2020/21

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	1. Maintenance of office building (cleaning) at District headquarters 2. Maintenance of compounds at headquarters 3. Facilitation of works staff at headquarters (transport allowances)1. Procurement of service providers 2. supervision of works 3. Payments and reporting 4. Processing payments for staff allowances	1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months 1. Maintenance of office building (cleaning) at District headquarters for three months 2. Maintenance of compounds at headquarters for three months 3. Facilitation of works staff at headquarters (transport allowances) for three months	1.Office Buildings at headquarters maintained for 12 months 2. Compounds at headquarters maintained for 12 months 3. Staff at headquarters facilitated for 12 months 1. Allowances to works staff processed and paid 2. Service providers procured 3. Buildings and compounds maintained 4. Certification and payments made to service providers	1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months	1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 13 months 3. Staff at headquarters facilitated for 3 months	1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months	1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	102,370	76,778	30,969	7,742	7,742	7,742	7,742
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	102,370	76,778	30,969	7,742	7,742	7,742	7,742

Output: 04 82 02Vehicle Maintenance

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	1. Maintenance (service and repairs) of Works Service Vehicles at District Headquarters 1. Preparation of work plans and budget 2. Procurement of service providers 3. Supervision of works 4. Certification and payments 5. Preparation of activity reports	<i>Maintenance (service and repairs) of Works Service Vehicles at District Headquarters for three months</i>	<i>Maintenance of Works Service/Supervision Vehicles1. Vehicle assessments made 2. Service providers procured 3. Repairs and servicing of vehicles done 4. Certification and payments made</i>	Maintenance of Works Service/Supervision Vehicles for 3 months	Maintenance of Works Service/Supervision Vehicles for 3 months	Maintenance of Works Service/Supervision Vehicles for 3 months	Maintenance of Works Service/Supervision Vehicles for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	23,400	5,850	5,850	5,850	5,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	23,400	5,850	5,850	5,850	5,850

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	1. Servicing of the road unit 2. Minor repairs to the road unit 3. Provision of security for road unit1. Assessments of the machines 1. Costing of the works 3. Procurement of service providers 4. Supervision of the works 5. Payments and reporting	<i>1. Servicing of the road unit for three months 2. Minor repairs to the road unit for three months1. Servicing of the road unit for three months 2. Minor repairs to the road unit for three months</i>	<i>Maintenance of the District Road Unit1. Plants assessments made 2. Service providers procured 3. Repairs and servicing of Plants done 4. Certification and payments made</i>	Maintenance of the District Road Unit for 3 months	Maintenance of the District Road Unit for 3 months	Maintenance of the District Road Unit for 3 months	Maintenance of the District Road Unit for 3 months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	48,600	36,450	44,800	11,200	11,200	11,200	11,200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

Total For KeyOutput	48,600	36,450	44,800	11,200	11,200	11,200	11,200
Class Of OutPut: Capital Purchases							
Output: 04 82 82Rehabilitation of Public Buildings							
No. of Public Buildings Rehabilitated			31. Preparation of estimates 2. Procurement of service providers 3. Supervision, certification and payments1 .Renovation of Residential houses 2. Beautification at District Headquarters-Kamukuzi 3. Renovation of Offices at Kamukuzi District Headquarters	0Renovation of Residential houses	0Renovation of Residential houses	1Renovation of Residential houses	0Renovation of Residential houses
Non Standard Outputs:			N/A/N/A	Compound beautification done	Compound beautification done	Compound beautification done	Compound beautification done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
Wage Rec't:	100,363	75,272	158,779	39,695	39,695	39,695	39,695
Non Wage Rec't:	665,673	499,255	485,707	121,427	121,427	121,427	121,427
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	766,036	574,527	659,486	164,871	164,871	164,871	164,871

Vote:537 Mbarara District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 81 01Operation of the District Water Office</i>							
Non Standard Outputs:	Staff salaries paid for 12 months,motorcycle s and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.The sector shall pay for utilities, submit work plans pay for staff tea for twelve moths and make consultations to the ministry of water and Environment	<i>staff Staff salaries paid for 3 months,motorcycle s and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.Staff salaries paid for 3 months,motorcycle s and ,work plans and consultative meetings done utilities paid and staff tea for twelve moths paid.</i>	<i>payment of Staff salaries for 12 months work plan submissions,servicing of computers and staff welfare for 12 month Staff salaries for 12 months paid office tea for paid . work plan submissions made ,servicing of computers and staff welfare for 12 month paid</i>	payment of Staff salaries for 4 months work plan submissions,servicing of computers and staff welfare for 4 month	payment of Staff salaries for 4 months work plan submissions,servicing of computers and staff welfare for 4 month	payment of Staff salaries for 4 months work plan submissions,servicing of computers and staff welfare for 4month	payment of Staff salaries for 4 months work plan submissions,servicing of computers and staff welfare for 4 month
<i>Wage Rec't:</i>	81,337	61,003	76,073	19,018	19,018	19,018	19,018
<i>Non Wage Rec't:</i>	8,736	6,552	15,500	3,875	3,875	3,875	3,875
<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	90,073	67,555	91,573	22,893	22,893	22,893	22,893

Output: 09 81 02Supervision, monitoring and coordination

Vote:537 Mbarara District

FY 2020/21

No. of supervision visits during and after construction	<i>25supervision visits carried out in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembesupervision visst in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe</i>	6supervision visst in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe	6supervision visst in Bubaare,Bukiirro,Rubindi,Kagongi,for projects under retention	5supervision visst in kashare kagongi and bubaare subcounties	7supervision visst in Bubaare,Bukiirro,Rubindi,Kagongi,kashareRubaya and Rwanyamembe
No. of District Water Supply and Sanitation Coordination Meetings	<i>44 quarterly coordination and itra district meetings held at Water office Kamukuzi4 quarterly coordination and itra district meetings to be held at Water office Kamukuzi</i>	1one quarterly coordination and itra district meetings to be held at Water office Kamukuzi	1one quarterly coordination and itra district meetings to be held at Water office Kamukuzi	1one quarterly coordination and itra district meetings to be held at Water office Kamukuzi	1one quarterly coordination and itra district meetings to be held at Water office Kamukuzi
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>4public notice board published at public notice board kamukuzi public notice board to be published at public notice board kamukuzi</i>	1public notice board to be published at public notice board kamukuzi showing quarter one release	1public notice board to be published at public notice board kamukuzi quarter two release and procurement progress	1public notice board to be published at public notice board kamukuzi quarter three release	1public notice board to be published at public notice board kamukuzi quarter four release

Vote:537 Mbarara District

FY 2020/21

No. of sources tested for water quality			15collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	5collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	5collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	3collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe	2collection of 26 water samples for testing of new water sources from Bukiirro,Bubaare,Rubindi,Kagongi,Kashare,Rubaya,and Rwanyamahembe
No. of water points tested for quality			3030 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties 30 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	1010 water point and water sources shall be tested in Rubaya,Kashare and ,Bukiirsubcounties	55 water point and water sources shall be tested in Rubibdi Kashare and Rubaya	1515 water point and water sources shall be tested in Rubaya,Kashare,Bukiirro,Kagongi,Rubindi,Bubaareand Rwanyamahembe subcounties	activity shall be handled in quarter two and three
Non Standard Outputs:	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquartersStaff welfare , News papers and stationary Airtime and allowances paid quarterly	Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters Staff welfare , News papers and stationary Airtime and allowances paid quarterly at the district headquarters	Not planned Not planned	One Intra District meeting for extension staff shall be conducted	One Intra District meeting for extension staff shall be conducted	One Intra District meeting for extension staff shall be conducted	One Intra District meeting for extension staff shall be conducted

Vote:537 Mbarara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,900	5,175	20,000	5,000	5,000	5,000	5,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,900	5,175	20,000	5,000	5,000	5,000	5,000

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

% of rural water point sources functional (Gravity Flow Scheme)		2Mean streaming of HIV/AIDS in all sub countiesMean streaming of HIV/AIDS in all sub counties	1Mean streaming of HIV/AIDS in all sub counties	1Mean streaming of HIV/AIDS in all sub counties	0Activity handled in quarter one and two	0Activity handled in quarter one and two
% of rural water point sources functional (Shallow Wells)		phased outphased out				
No. of public sanitation sites rehabilitated		Not planned Not planed				
No. of water points rehabilitated		10Launching and commissioning of water projects in Rwanyamahembe, Rubaya,Kagongi and KashareLaunching and commissioning of water projects in Rwanyamahembe, Rubaya,Kagongi and Kashare	5Launching and commissioning of water projects in Rwanyamahembe, Rubaya,Kagongi and Kashare	5Launching and commissioning of water projects in Rwanyamahembe, Rubaya,Kagongi and Kashare	Activity handled in quarter one and two	Activity handled in quarter one and two
No. of water pump mechanics, scheme attendants and caretakers trained		Not planned Not planned				
Non Standard Outputs:	Post construction support to water users in the all seven sub counties30 water users in seven sub counties were supported and re trained on their roles and responsibilities	N/AN/A	N/A	N/A	N/A	N/A

Vote:537 Mbarara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<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	6,500	1,625	1,625	1,625	1,625

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1District level meetings conducted Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro</i>	1District level meeting shall be conducted that will target concillors from Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro, kashare,Rubindi Rubaya and Bubare sub counties	0handled in quarter one	0handled in quarter one	0handled in quarter one
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>Not planned Not planned</i>				
No. of water and Sanitation promotional events undertaken	<i>1World water day held in Rwanyamahembe world water to be observed on 22nd march 2020World water day held in Rwanyamahembe world water to be observed on 22nd march 2020</i>	0Preparation for World water day held in Rwanyamahembe world water to be observed on 22nd march 2020	0to be held in march third quarter	1world water to be observed on 22nd march 2020	0handled in quarter three

Vote:537 Mbarara District

FY 2020/21

No. of Water User Committee members trained			2020new water points and sources trained on their roles and responsibilities in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	55new water points and sources trained in Bubare,Kashare,Rubindi,	55 new water points and sources trained in,Kagongi,Rwanyamahembe,Bukiro	55new water points and sources trained in ,Rwanyamahembe, Bukiro	55new water points and sources trained in rubaya and kashare
No. of water user committees formed.			2020new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro	55new water points and sources committees formed in Bubare,Kashare,Rubindi,	55 new water points and sources ommittees formed in,Kagongi,Rwanyamahembe,Bukiro	55new water points and sourcesommittees formed in ,Rwanyamahembe, Bukiro	55new water points and sources ommittees formed in rubaya and kashare
Non Standard Outputs:	Allowance fuels and lubricants stationary and welfare for staff paid at District headquartersAllowance fuels and lubricants stationary and welfare paid	Allowance fuels and lubricants stationary and welfare for staff paid at District headquartersAllowance fuels and lubricants stationary and welfare paid	Not planned	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,963	11,222	16,241	4,060	4,060	4,060	4,060

Vote:537 Mbarara District

FY 2020/21

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,963	11,222	16,241	4,060	4,060	4,060	4,060

Output: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:

			<i>sanitation base line survey done in new sites for projects in kashare Rubaya ,kangongiSanitation base line survey done in new sites for projects in kashare Rubaya ,kangongi. for sanitation improvement</i>	sanitation base line survey done in new sites for projects in kashare Rubaya ,	sanitation base line survey done in new sites for projects in ,kangongi for eight sites	sanitation base line survey done in new sites for projects in Bubaare,Bukiirro	sanitation base line survey done in new sites for projects in kashare Rubindi
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<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	1,000	250	250	250	250

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Bore hole Rehabilitated in Bubare Kagongi,Rubaya,K ashare,and Rwanyamahembe sub counties15 boreholes rehabilitated in Kagongi 1,Bubaare 3,Rubaya 3,Kashare 4,Rwanyamahembe 3	<i>Bills prepared and submitted to the Procurement unityBore hole Rehabilitated in Bubare Kagongi,Rubaya,K ashare,and Rwanyamahembe sub counties</i>	<i>14 bore holes rehabilited in Kashare 4,Rubaya 4,Bubare 3,Rwanyamahembe 314 bore holes rehabilited in Kashare 4,Rubaya 4,Bubare 3,Rwanyamahembe 3</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>	45,000	33,750	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,000	33,750	0	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:537 Mbarara District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Water and sanitation facilities supervised and monitored for efficiency and value for money26 supervision visists carry out in Bukiirro,Kagongi,R ubindi,Rwanyamah embe,Bubaare ,Kashare and Rubaya	<i>Water and sanitation facilities supervised and monitored for efficiency and value for money. During and after constructionWater and sanitation facilities supervised and monitored for efficiency and value for money During and after construction</i>	<i>water quality testing Water quality testing carried out</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>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	0	0	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>2Public latrine in Kagongi at Munyonyi p/school and Rubaya Ruhunga kasikizi primary school in Bubaare primary school constructed Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi primary school in Bubaare teachers toilet</i>	0BOQs for Public latrine in Kagongi at Munyonyi p/school and Ruhunga and kasikizi teachers house in Bubare sub mited to PDU	1Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi	1Public latrine in Kagongi at Munyonyi p/school and Ruhunga primary school and kasikizi	Works completed in quarter two and three and are under defects liability period
--	--	---	---	---	---

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Water born toilets at District head quarters renovatedRenovati on of water born toilets at District head quarters	NOT PLANNED NOT PLANNED	NOT PLANNED	NOT PLANNED	NOT PLANNED	NOT PLANNED
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	59,099	44,324	80,435	20,109	20,109	20,109
External Financing:	0	0	0	0	0	0
Total For KeyOutput	59,099	44,324	80,435	20,109	20,109	20,109

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8Boreholes sited, drilled and installed in,Kashare 4,Rubaya 3 and Bubare 1 6 Boreholes sited ,Drilled and installed in ,Kashare 3Rubaya 3Boreholes sited, drilled and installed in,,,Kashare 3,Rubaya 4 and Bubare 1 6 Boreholes sited ,Drilled and installed in ,Kashare 3Rubaya 3	2BOQs prepared and submitted to PDU ited, drilled and installed in,,,Kashare 3,Rubaya	22 bore holes sited, drilled and installed in1 Kashare 1,Rubaya	22 bore holes sited, drilled and installed in1 Kashare 1,Rubaya	22 bore holes sited, drilled and installed in1 Kashare 1,Bubaare
--	---	---	---	---	--

Vote:537 Mbarara District

FY 2020/21

No. of deep boreholes rehabilitated			14Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamah embe,BubareBore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamah embe,Bubare	6Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamah embe,Bubare	6Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamah embe,Bubare	2Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamah embe,Bubare	2Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Ka gongi,Rwanyamah embe,Bubare
Non Standard Outputs:	N/AN/A	N/AN/A	NOT PLANNED NOT PLANNED	NOT PLANNED	NOT PLANNED	NOT PLANNED	NOT PLANNED
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	244,000	183,000	278,000	69,500	69,500	69,500	69,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	244,000	183,000	278,000	69,500	69,500	69,500	69,500

Vote:537 Mbarara District

FY 2020/21

Output: 09 81 84 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			22.8km of pipe line extended in kagongi sub county extended and construction of kakondo GFS IN BukiroExtension of Kibingo Kyandahi GFS in kagongi subcounty and kakondo	1construct and extension of kyandahi kagongi GFS	0Reconstruction of kakondo gfs in bukiro sub county	0Reconstruction of kakondo gfs in bukiro sub county	0works handled in previous quartets
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			1Not planned not planned Not planned	0Not planned Not planned	0Not planned Not planned	0Not planned Not planned	0Not planned Not planned
Non Standard Outputs:	N/AN/AN/A	N/AN/A	Design of motorized boreholes solar piped system Design of motorized boreholes solar piped system in Bukiuro sub county	sub mission of terms of reference to PDU Design of motorized boreholes solar piped system	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri	Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	81,000	60,750	165,000	41,250	41,250	41,250	41,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	81,000	60,750	165,000	41,250	41,250	41,250	41,250
Wage Rec't:	81,337	61,003	76,073	19,018	19,018	19,018	19,018
Non Wage Rec't:	30,599	22,949	59,241	14,810	14,810	14,810	14,810
Domestic Dev't:	439,099	329,324	523,435	130,859	130,859	130,859	130,859
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	551,035	413,276	658,749	164,687	164,687	164,687	164,687

Vote:537 Mbarara District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Staff paid allowancespayment of footage and mileage	<i>Staff paid wages for Q1, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordinationStaff paid wages for Q2, footage and Mileage. Utilities for office coordination, stationery, travel inland allowances paid, provision of staff tea, airtime for office coordination</i>	<i>Staff allowances and welfare, mobilization of meetings/trainings, effective monitoring of ENR activities, repair of motorcyclesPayme nt of footage, staff teas, stationery, computer and printer maintenance, provision of office airtime and travel allowances</i>	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs	Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs
<i>Wage Rec't:</i>	121,935	91,451	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,085	4,564	7,485	1,871	1,871	1,871	1,871
<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	128,020	96,015	7,485	1,871	1,871	1,871	1,871

Output: 09 83 03Tree Planting and Afforestation

Vote:537 Mbarara District

FY 2020/21

Area (Ha) of trees established (planted and surviving)			20000 Establishment of tree seed bedsNumber of tree seedlings raised and planted	5000tree seedlings raised and planted district wide	5000tree seedlings raised and planted district wide	5000tree seedlings raised and planted district wide	5000tree seedlings raised and planted district wide
Number of people (Men and Women) participating in tree planting days			100 Identification of women with land for tree plantingTree seedlings distributed to 100 women for planting	5050 households, 3 sub-counties and 10 schools engaged in tree planting	100100 people (men and women) trained in growing of trees	2525 households, 2 sub-counties and 5 schools with established wood lots	2525 households, 2 sub-counties and 5 schools with established wood lots
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	7,500		1,875	1,875	1,875
<i>Domestic Dev't:</i>	0	0	0		0	0	0
<i>External Financing:</i>	0	0	0		0	0	0
Total For KeyOutput	7,500	5,625	7,500		1,875	1,875	1,875

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			12 training of farmers in sustainable tree management and inspections on compliance with the lawinspections and training in forestry management	3inspections and training in forestry management	3inspections and training in forestry management	3inspections and training in forestry management	3inspections and training in forestry management
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0		0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000		250	250	250
<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	1,000		250	250	250

Output: 09 83 06Community Training in Wetland management

Vote:537 Mbarara District

FY 2020/21

No. of Water Shed Management Committees formulated			200training in wetland biodiversity conservation and wise use, wetland laws, policies and regulationsPeople (men and women) practice sustainable wetland biodiversity conservation and wise use	50People (men and women) practice sustainable wetland biodiversity conservation and wise use	50People (men and women) practice sustainable wetland biodiversity conservation and wise use	50People (men and women) practice sustainable wetland biodiversity conservation and wise use	50People (men and women) practice sustainable wetland biodiversity conservation and wise use
Non Standard Outputs:			Full attendance of participants and active participation in wetland biodiversity conservationpayment of allowances to casual labour and staff, stationery for training, welfare	50 people actively participating in wetland biodiversity conservation	50 people actively participating in wetland biodiversity conservation	50 people actively participating in wetland biodiversity conservation	50 people actively participating in wetland biodiversity conservation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Vote:537 Mbarara District

FY 2020/21

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			100Removal of alien species and blocking of drainage channelsacres of degraded wetland section restored	30acres of degraded wetland sections restored district wide	30acres of degraded wetland sections restored district wide	30acres of degraded wetland sections restored district wide	30acres of degraded wetland sections restored district wide
No. of Wetland Action Plans and regulations developed			2Training of wetland users in wetland action planningImplement ation of 2 wetland action plans	1wetland action plan implementation in the selected wetland	0	1wetland action plan implementation in the selected wetland	0
Non Standard Outputs:		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>	4,803	3,602	6,817	1,704	1,704	1,704	1,704
<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	4,803	3,602	6,817	1,704	1,704	1,704	1,704

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			100Training in ENR mainstreamingTraining in climate change mainstreaming in projects and compliance to environment laws, policies and regulations	50Training in climate change mainstreaming in projects and compliance to environment laws	50Training in climate change mainstreaming in projects and compliance to environment laws	50Training in climate change mainstreaming in projects and compliance to environment laws	50Training in climate change mainstreaming in projects and compliance to environment laws
--	--	--	--	---	---	---	---

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	50 local environment committee members trained in climate change mitigation and adaptation mechanisms	10 LEC members trained in climate change mitigation and adaptation mechanisms	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>	1,000	750	3,300	825	825	825	825
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	3,300	825	825	825	825

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			5Screening and audit of district projects5 environment inspections on projects conducted	5Environment screening on district projects, EMP monitoring and environment audit conducted	5Environment screening on district projects, EMP monitoring and environment audit conducted	5Environment screening on district projects, EMP monitoring and environment audit conducted	5Environment screening on district projects, EMP monitoring and environment audit conducted
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>	2,900	2,175	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,900	2,175	3,500	875	875	875	875

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

Vote:537 Mbarara District

FY 2020/21

No. of new land disputes settled within FY			500	Survey of government land, radio talk shows, training of ALCs	200	200 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	100	100 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	100	100 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county	100	100 land titles issued district wide. 50 instructions to survey issued out. 100 land disputes settled. Titling of Karwesanga land in Rubindi Sub-county
Non Standard Outputs:			N/A	N/A	Staff performance	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.		
Wage Rec't:			0	0	0	0	0	0	0	0		
Non Wage Rec't:			14,975	11,231	21,475	5,369	5,369	5,369	5,369	5,369		
Domestic Dev't:			0	0	0	0	0	0	0	0		
External Financing:			0	0	0	0	0	0	0	0		
Total For KeyOutput			14,975	11,231	21,475	5,369	5,369	5,369	5,369	5,369		
Output: 09 83 11Infrastructure Planning												

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	3 physical development plans for rural trading centers, awareness creation on physical planning, Inspections on compliance to physical planning, implementation of physical plans, demarcation of boundaries between urban and peri-urban/rural areas, physical planning committee meetingsPurchase topographical maps and cadastral sheets for development of 3 physical plans, drawing of land use plans, 36 routine construction site inspections, 12 sensitization meetings, 6 radio talk shows on physical planning, 4 district physical planning committee meetings	2 Physical Planning committee meetings held, 2 physical planning inspections conducted1 Physical Planning committee meetings held, 3 physical planning inspections conducted	Physical plans for buildings and Town Councils approved physical planning committee meetings conducted, physical planning inspections conducted, development of physical plans for Bwizibwera-Rutooma TC	Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC	Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC	Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC	Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500

Output: 09 83 12Sector Capacity Development

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:				<i>Improved Staff performancepayme nt of staff salaries (Wage) for 14 staff in the department</i>	Payment of staff Salaries for 14 staff in the quarter	Payment of staff Salaries for 14 staff in the quarter	Payment of staff Salaries for 14 staff in the quarter	Payment of staff Salaries for 14 staff in the quarter
<i>Wage Rec't:</i>	0	0	286,964		71,741	71,741	71,741	71,741
<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	0	0	286,964		71,741	71,741	71,741	71,741
<i>Wage Rec't:</i>	121,935	91,451	286,964		71,741	71,741	71,741	71,741
<i>Non Wage Rec't:</i>	43,263	32,447	60,077		15,019	15,019	15,019	15,019
<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	165,198	123,898	347,041		86,760	86,760	86,760	86,760

Vote:537 Mbarara District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	5 Community Groups / IGAs trained 5 Community Participatory planning meeting held 5 Monitoring and supervision conducted Train 5 Community Groups in IGAs Conduct 5 Community Participatory planning meeting Carry out 5 Monitoring and supervision visits	1 Community Group/ IGAs trained 1 Community Participatory planning meeting held 2 Monitoring and supervision conducted 1 Community Group/ IGAs trained 2 Community Participatory planning meeting held 1 Monitoring and supervision conducted	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted 2 Training Community Groups IGAs Conducting 3 Community Participatory planning meeting Conduct 6 Monitoring and supervision visits	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,470	1,103	1,442	360	360	360	360
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,470	1,103	1,442	360	360	360	360

Output: 10 81 05Adult Learning

Vote:537 Mbarara District

FY 2020/21

No. FAL Learners Trained			2000Train 2000 FAL learners A total of 2000 FAL learners trained	500 FAL learners trained	500 FAL learners trained	500 FAL learners trained	500 FAL learners trained
Non Standard Outputs:	-2 FAL Instructors trainings conducted -6 FAL review and planning meetings held FAL data updated FAL activities supervised & monitored Submission of FAL quarterly work-plans and reports to MGLSD, Kampala -Carry out 2 trainings of FAL instructors -Data update 4 times 4 FAL monitoring and Supervision visits	-1 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala 1 FAL Instructors training conducted -2 FAL review and planning meetings held FAL data updated 1 visit for FAL supervision & monitoring Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2Training/capacity building for FAL Instructors conducted 6 FAL Review& planning meetings held Instructional Materials (Chalk board, Chalk) procured FAL data update 4 times 4 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala Conduct 2 Training/capacity building for FAL Instructors Carry out 6 FAL Review& planning meetings Procurement of Instructional Materials (Chalk board, Chalk) FAL data update Carry out 4 FAL supervision & monitoring Submit of FAL quarterly work-plans and reports to MGLSD, Kampala	1 Training/capacity building for FAL Instructors conducted 2 FAL Review& planning meetings held Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala	1 Training/capacity building for FAL Instructors conducted 2 FAL Review& planning meetings held Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala	1 Training/capacity building for FAL Instructors conducted 2 FAL Review& planning meetings held Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala	1 Training/capacity building for FAL Instructors conducted Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,411	3,308	4,326	1,081	1,081	1,081	1,081
Domestic Dev't:	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,411	3,308	4,326	1,081	1,081	1,081	1,081

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	5 Gender mainstreaming meetings held 5 Community sensitization meetings on property Rights & legal marriages conducted Carry out 5 Gender mainstreaming meetings Conduct 5 Community sensitization meetings on property Rights & legal marriages	1 Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted 2 Gender mainstreaming meetings held 1 Community sensitization meetings on property Rights & legal marriages conducted	8 Gender mainstreaming meetings held 7Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs Hold 8 Gender mainstreaming meetings Carry out 7 Community sensitization meetings on property Rights & legal marriages	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,597	1,947	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,597	1,947	0	0	0	0	0

Output: 10 81 08Children and Youth Services

Vote:537 Mbarara District

FY 2020/21

No. of children cases (Juveniles) handled and settled

20Conduct 20 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages 20 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages

5cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages

5cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages

5cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages

5cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages

Non Standard Outputs:

30 children Settled Alternative care arrangements for 30 children in need of care and protection made 10 Family counseling and arbitration visits conducted 200 Cases of Maintenance and custody of children handled 10 Supervision visits of Child care institutions conducted Day of African Child celebrated Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity

7 children Settled and follow ups of settled children Alternative care arrangements for 7 children in need of care and protection made 3 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 3 Supervision visits of Child care institutions conducted Utilities (electricity and water)paid for Office administration

20 stranded children resettled 15 Follow ups of foster parents carried out 16 children resettled under Alternative care arrangements 30 Family counseling and arbitration visits. 200 cases of Maintenance and custody of children handled 10 Supervision of Child care institutions conducted The Day of African Child celebrated Divine Marcy Babies Home and Para

4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social

4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social

4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted The Day of African Child celebrated

4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social

Vote:537 Mbarara District

FY 2020/21

	and water)paid for Office administration (stationary and airtime 15 children will be settled Make Alternative care arrangements for 15 children in need of care and protection Conduct 10 visits for Family counseling and arbitration Handling 200 Cases of Maintenance and custody of children Conduct 10 Supervision visits of Child care institutions Celebrating the Day of African Child Support for Divine Marcy Babies Home and Para Social workers Payment for Utilities (electricity and water) Office administration (stationary and airtime	<i>(stationary and airtime 8 children Settled and follow ups of settled children Alternative care arrangements for 8 children in need of care and protection made 2 Family counseling and arbitration visits conducted 50 Cases of Maintenance and custody of children handled 2 Supervision visits of Child care institutions conducted Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water)paid for Office administration (stationary and airtime</i>	<i>Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG 15 children resettled Carry out 15 Follow ups of foster parents Alternative care arrangements for 16 children in need of care and protection Carry out 30 Family counseling and arbitration meetings Handle 200 Cases of Maintenance and custody of children Conduct 10 Supervision of Child care institutions Celebrate the Day of African Child Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water) Office administration (stationary and airtime)</i>	workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG	workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG	2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG	workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,681	8,010	8,750	2,187	2,187	2,187	2,187
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,681	8,010	8,750	2,187	2,187	2,187	2,187

Vote:537 Mbarara District

FY 2020/21

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			1District Youth council District Youth council	1District Youth council	1District Youth council	1District Youth council	1District Youth council
Non Standard Outputs:	2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 40 Youth development project (YLP) funded 2 Sub county based Sensitization workshops on developmental issues conducted Hold 2 District Youth Executive Committee meetings 1 District Youth Council general meeting Youth day celebration Provide loan funding to 30 Youth development project (YLP) Conduct 2 Sub county based Sensitization workshops on developmental issues	Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 10 Youth development project (YLP) funded 1 District Youth Executive Committee meetings held 10 Youth development project (YLP) funded 1 Sub county based Sensitization workshops on developmental issues conducted	2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 30 Youth groups accessed Youth development project (YLP) funding/loans 4 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs Hold 2 District Youth Executive Committee meetings Hold 1 District Youth Council general meeting Celebrate the Youth day 30 youth groups access Youth development project (YLP) funding Carry out 2 Sub county based Sensitization workshops on developmental issues	1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs	1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	345,820	259,365	345,551	86,388	86,388	86,388	86,388

Vote:537 Mbarara District

FY 2020/21

<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	345,820	259,365	345,551	86,388	86,388	86,388	86,388

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

2Identify 2 needy PWDs in the district to be supplied with appliances2 Selected / needy PWDs in the district supplied with appliances

1Selected / needy PWDs in the district supplied with appliances

1Selected / needy PWDs in the district supplied with appliances

0Selected / needy PWDs in the district supplied with appliances

0Selected / needy PWDs in the district supplied with appliances.

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

2 PWD executive committee meetings held 1 PWD council general meeting held 2 days (PWDs/Elderly)Celebrated 2 Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 10 PWDs groups supported with PWDs special grant Hold 2 PWD executive committee meetings Conduct 1 PWD council general meetings Hold 2 (PWDs/Elderly) Celebrations Carry out 2 Sensitization workshops for PWD on development issues Conduct 4 Sensitization workshops for the Elderly on development issues Support 10 PWDs groups with PWDs special grant	<i>1 PWD executive committee meetings held day (Elderly)Celebrated 1 Sensitization workshops for PWD on development issues conducted 1 Sensitization workshops for the Elderly on development issues held 3 PWDs groups supported with PWDs special grant 1 PWD council general meeting held 1 day for PWDs celebrated Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant</i>	<i>2 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 4 Sensitization workshops for PWD on development issues held 7 Sensitization workshops for the Elderly on development issues conducted 2 Executive meetings of Distict Council for the Elderly Held Location: 7 LLGs Hold 2 District PWD executive committee meetings Hold 2 Executive meetings of Distict Council for the Elderly Hold 1 PWD District council general meeting Celebrate PWDs/Elderly Days Conduct 2 Sensitization workshops for PWD on development issues Conduct 4 Sensitization workshops for the Elderly on development issues Support 8PWDs development projects</i>	1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLGs	1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLGs	1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLGs	1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLGs
Wage Rec't:	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

<i>Non Wage Rec't:</i>	12,880	9,660	14,870	3,717	3,717	3,717	3,717
<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	12,880	9,660	14,870	3,717	3,717	3,717	3,717

Output: 10 81 12Work based inspections

Non Standard Outputs:	20 work places Inspected 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out Carry out 20 Inspections of work places Conduct 2 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws	5 work places Inspected 1 sensitization meetings of Workers and employers on their rights, responsibilities and other labour laws carried out 5 work places Inspected	30 Inspections of work places conducted 4 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out Conduct 30 Inspections of work places in he district Conduct 5 sensitization of Workers and employers on their rights, responsibilities and other labour laws	8 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	8 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	7 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out	7 Inspections of work places conducted 1 sensitization meetings o of Workers and employers on their rights, responsibilities and other labour laws carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,882	1,412	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,882	1,412	2,000	500	500	500	500

Output: 10 81 13Labour dispute settlement

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	200 labour disputes registered 60 labour disputes settled Office administration Register 200 labour disputes settle 60 labour disputes Office administration	50 labour disputes registered 15 labour disputes settled Office administration50 labour disputes registered 15 labour disputes settled Office administration	200 labour disputes registered and handled Register and handle 200 labour disputes	50 labour disputes registered 8 labour disputes at work places settled Location: 7 LLGs	50 labour disputes registered 8 labour disputes at work places settled Location: 7 LLGs	50 labour disputes registered 7 labour disputes at work places settled Location: 7 LLGs	50 labour disputes registered 7 labour disputes at work places settled Location: 7 LLGs
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,067	267	267	267	267
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,067	267	267	267	267

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			4Support District Women Council SupportedDistrict Women Council Supported	District Women Council Supported	District Women Council Supported	District Women Council Supported	District Women Council Supported
Non Standard Outputs:	2 District women council executive meetings held 1 District women council general meetings held International women's day Celebrated 30 women groups monitored and Supported with UWEF funding development projects (WEP) sub county based sensitization workshops on women rights and economic empowerment Hold 2 District women	1 District women council executive meetings held 1 District women council general meetings held 1 sub county based sensitization workshops on women rights and economic empowerment	2 District women council executive meeting held 1District women council general meeting held. Location: District HQs International women's day Celebrated Supervision and monitoring of women groups in 7 sub counties conducted. 20 women groups accessed loans from UWEF programme 2 sub county based sensitization workshops on	1 District women council executive meeting held 1 District women council general meeting held. International women's day Celebrated 1 sub county based sensitization workshops on women rights and economic empowerment conducted. Location: District HQs	1 District women council executive meeting held 1 District women council general meeting held. International women's day Celebrated 1 sub county based sensitization workshops on women rights and economic empowerment conducted. Location: District HQs	1 District women council executive meeting held 1 District women council general meeting held. International women's day Celebrated 1 sub county based sensitization workshops on women rights and economic empowerment conducted. Location: District HQs	1 District women council executive meeting held 1 District women council general meeting held. International women's day Celebrated 1 sub county based sensitization workshops on empowerment conducted. Location: District HQs

Vote:537 Mbarara District

FY 2020/21

	council executive meetings Hold 1 District women council general meetings Celebrate International women's day Conduct Capacity building, monitoring and Support for 30 women groups with UWEP funding Conduct 1sub county based sensitization workshopson women rights and economic empowerment		<i>women rights and economic empowerment conductedHold 2 District women council executive meetings Hold 1 District women council general meeting Hold International women's day Celebrations Support 20 women groups with loans from UWEP programme Conduct Supervision and monitoring of women groups in 7 sub counties Conduct 2 sub county based sensitization workshops on women rights and economic empowerment</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,705	2,779	130,306	32,577	32,577	32,577	32,577
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,705	2,779	130,306	32,577	32,577	32,577	32,577

Output: 10 81 16Social Rehabilitation Services

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	5 Poverty awareness campaigns carried out 5 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 5 CBR activities carried out Carry out 5 Poverty awareness campaigns Conduct 5 HIV/AIDS sensitization meetings for PWDs & Elderly Hold 5 CBR activities	<i>1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR activities carried out 1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 2 CBR activities carried out</i>	<i>4 Poverty awareness campaigns carried out 4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 12 CBR home visits carried out Office administration (Stationary and Airtime) Conduct 5 HIV/AIDS sensitization meetings for PWDs & Elderly Carry out 10 CBR home visits Office administration (Stationary and Airtime)</i>	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR home visits carried out	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR home visits carried out	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR home visits carried out	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR home visits carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,026	1,519	2,442	610	610	610	610
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,026	1,519	2,442	610	610	610	610

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

Non Standard Outputs:	Salaries for 22 staffs paid 20 support supervision and monitoring visits of sector staff conducted 200 CSOs registered/ renewed their registration Computers and printers Repaired/serviced	<i>Salaries of 3 months for 21 staffs paid 5 support supervision and monitoring visits of sector staff conducted 50 CSOs registered/ renewed their registration Computers and</i>	<i>16 Staffs Monthly Salaries paid 20 supervision and monitoring visits of sector activities conducted 200 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members facilitated with</i>	16 Staffs Monthly Salaries paid 5 supervision and monitoring visits of sector activities conducted 50 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members	16 Staffs Monthly Salaries paid 5 supervision and monitoring visits of sector activities conducted 50 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members	16 Staffs Monthly Salaries paid 5 supervision and monitoring visits of sector activities conducted 50 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members	16 Staffs Monthly Salaries paid 5 supervision and monitoring visits of sector activities conducted 50 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members
------------------------------	---	---	---	---	---	---	---

Vote:537 Mbarara District

FY 2020/21

	Staff provided tea	<i>printers</i>	<i>transport</i>	facilitated with	facilitated with	facilitated with	facilitated with
	Transport	<i>Repaired/serviced</i>	<i>allowances Support</i>	transport	transport	transport	transport
	allowances for staff	<i>Staff provided tea</i>	<i>Campaign against</i>	allowances	allowances	allowances	allowances
	paid Campaign	<i>Transport</i>	<i>GBV(MIFUMI)</i>	Support Campaign	Support Campaign	Support Campaign	Support Campaign
	against GBV	<i>allowances for</i>	<i>Office</i>	against GBV	against GBV	against GBV	against GBV
	(MIFUMI)	<i>staff paid 1</i>	<i>administration</i>	(MIFUMI)	(MIFUMI)	(MIFUMI)	(MIFUMI)
	supported Office	<i>Campaign against</i>	<i>Utilities</i>	Office	Office	Office	Office
	administration	<i>GBV(MIFUMI)</i>	<i>(Electricity) Parish</i>	administration	administration	administration	administration
	Utilities	<i>supported Office</i>	<i>Community</i>	Utilities	Utilities	Utilities	Utilities
	(Electricity) paid	<i>administration</i>	<i>Associations /</i>	(Electricity)	(Electricity)	(Electricity)	(Electricity)
	Office	<i>Utilities</i>	<i>Micro Projects</i>				
	administration -	<i>(Electricity) paid</i>	<i>supported Office</i>				
	stationary	<i>Office</i>	<i>administration -</i>				
	purchased Payment	<i>administration -</i>	<i>stationary</i>				
	of Salaries for 22	<i>stationary</i>	<i>Location: District</i>				
	members of staff	<i>purchased Salaries</i>	<i>HQs and 7</i>				
	Conduct 20 support	<i>of 3 months for 21</i>	<i>LLGsPayment of</i>				
	supervision and	<i>staffs paid 5</i>	<i>staff Salaries</i>				
	monitoring visits of	<i>support</i>	<i>Conduct 20</i>				
	staff / sector	<i>supervision and</i>	<i>supervision and</i>				
	activities Register/	<i>monitoring visits of</i>	<i>monitoring visits of</i>				
	renewal t	<i>sector staff</i>	<i>sector activities</i>				
	registration of 200	<i>conducted 50</i>	<i>Rregister/ renewal t</i>				
	CSOs Repairing/	<i>CSOs registered/</i>	<i>registration of 200</i>				
	servicing of	<i>renewed their</i>	<i>CSOs Support</i>				
	computers and	<i>registration</i>	<i>Parish Community</i>				
	printers Provide	<i>Computers and</i>	<i>Associations /</i>				
	Staff wih tea	<i>printers</i>	<i>Micro Projects</i>				
	Transport	<i>Repaired/serviced</i>	<i>Provide 9 Staff</i>				
	allowances for staff	<i>Staff provided tea</i>	<i>members with tea</i>				
	Conduct 4	<i>Transport</i>	<i>Provide 6 staff</i>				
	Campaigns against	<i>allowances for</i>	<i>members with</i>				
	GBV(MIFUMI)	<i>staff paid 1</i>	<i>transport</i>				
	Office	<i>Campaign against</i>	<i>allowances Support</i>				
	administration	<i>GBV(MIFUMI)</i>	<i>Campaign against</i>				
	Utilities	<i>supported Office</i>	<i>GBV(MIFUMI)</i>				
	(Electricity) Office	<i>administration</i>	<i>Office</i>				
	administration -	<i>Utilities</i>	<i>administration</i>				
	stationary	<i>(Electricity) paid</i>	<i>Utilities</i>				
		<i>Office</i>	<i>(Electricity) Office</i>				
		<i>administration -</i>	<i>administration -</i>				
		<i>stationary</i>	<i>stationary</i>				
		<i>purchased</i>					
Wage Rec't:	123,874	92,906	152,236	38,059	38,059	38,059	38,059
Non Wage Rec't:	20,860	15,645	314,664	78,666	78,666	78,666	78,666
Domestic Dev't:	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,734	108,551	466,900	116,725	116,725	116,725	116,725
<i>Wage Rec't:</i>	123,874	92,906	152,236	38,059	38,059	38,059	38,059
<i>Non Wage Rec't:</i>	407,331	305,498	825,416	206,354	206,354	206,354	206,354
<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	531,206	398,404	977,653	244,413	244,413	244,413	244,413

Vote:537 Mbarara District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 13 83 Local Government Planning Services							
Class Of OutPut: Higher LG Services							
Output: 13 83 01Management of the District Planning Office							
Non Standard Outputs:	Staff salaries paid. Office stationery procured Staff transport allowance paid Lunch allowances paidPayment of staff salaries Procurement of office stationery Payment of transport allowances Payment of lunch allowances	<i>Staff salaries paid. Office stationery procured. Planning Office Managed. Staff transport allowance paid Lunch allowances paidStaff salaries paid. Office stationery procured Planning Office Managed. Staff transport allowance paid Lunch allowances paid</i>	<i>Staff salaries and allowances paid Payment of staff salaries, allowances, general office management</i>	Staff salaries and allowances paid	Staff salaries and allowances paid	Staff salaries and allowances paid	Staff salaries and allowances paid
Wage Rec't:	68,335	51,251	79,515	19,879	19,879	19,879	19,879
Non Wage Rec't:	15,127	11,345	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	83,462	62,597	79,515	19,879	19,879	19,879	19,879

Output: 13 83 02District Planning

Vote:537 Mbarara District

FY 2020/21

No of Minutes of TPC meetings			<i>12Conducting 12 monthly TPC meetings in the whole Financial year 2020/2021.12 monthly TPC meetings conducted in the whole Financial year 2020/2021.</i>	3 TPC Meetings conducted per quarter	3 TPC Meetings conducted per quarter	3 TPC Meetings conducted per quarter	3 TPC Meetings conducted per quarter
No of qualified staff in the Unit			<i>5District Planner Senior Planner Population Officer Office typistDistrict Planner Senior Planner Population Officer Office typist</i>	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist
Non Standard Outputs:			<i>N/AN/A</i>	Quarterly Monitoring of DDEG and PAF Projects	Quarterly Monitoring of DDEG and PAF Projects	Quarterly Monitoring of DDEG and PAF Projects	Quarterly Monitoring of DDEG and PAF Projects
	Monthly TPC meetings conducted Budget Conference conducted Local government assessment exercise conducted. Holding of monthly TPC meetings Conducting the budget conference meeting. LGDP assessment exercise conducted.	<i>Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.Monthly TPC Meetings conducted. Budget conference conducted. Local government assessment exercise conducted.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,785	11,839	30,556	7,639	7,639	7,639	7,639
<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	15,785	11,839	30,556	7,639	7,639	7,639	7,639

Vote:537 Mbarara District

FY 2020/21

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	One statistical abstract produced.Data collection for updating the data collection	<i>One statistical abstract produced.One statistical abstract produced.</i>	<i>Statistical Abstract Compiled and produced</i>	Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced	Statistical Abstract Compiled and produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	500	125	125	125	125

Output: 13 83 05 Project Formulation

Non Standard Outputs:	One detailed planning model produced.A detailed planning model formulated.	<i>One detailed planning model produced.One detailed planning model produced.</i>	<i>Physical Designs produced</i>	Physical Designs for the District Headquarters produced	Physical Designs for the District Headquarters produced	Physical Designs for the District Headquarters produced	Physical Designs for the District Headquarters produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,000	5,250	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750

Output: 13 83 06 Development Planning

Non Standard Outputs:			<i>District Development Plan III Formulation of the DDPIII</i>	District Development Plan III compiled and produced	District Development Plan III compiled and produced	District Development Plan III compiled and produced	District Development Plan III compiled and produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,425	1,106	1,106	1,106	1,106
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

Total For KeyOutput		0	0	4,425	1,106	1,106	1,106	1,106
Output: 13 83 07Management Information Systems								
Non Standard Outputs:		Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners. Payment of monthly internet subscriptions and installation of anti-viruses and repairing of air conditioners.	<i>Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners. Monthly internet subscriptions paid. Installation of anti-virus and repairing of air conditioners.</i>	<i>-Subscription for Internet and anti virus paid -Office equipment maintained- Payment for internet and antivirus subscription - Operation and maintenance of office equipment</i>	-Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained	Quarterly Subscription for Internet and anti virus paid -Office equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,300	8,475	17,300	4,325	4,325	4,325	4,325	4,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	11,300	8,475	17,300	4,325	4,325	4,325	4,325	4,325
Output: 13 83 08Operational Planning								

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:

One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done. Preparation of the annual performance contract form B Preparation of quarterly performance reports. Training for the district staff on PBS.

One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done. One draft performance report produced. Four quarterly budget performance reports produced. Training of heads of departments and sub-county staff of the use of PBS done.

-Budget desk meeting -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased -Budgets and quarterly reports submitted- Conducting of Budget desk meeting - Supporting of staff on preparation of PBS budgets and reports - Purchasing of Departmental laptop -Submission of Draft Budget, Draft Performance contract, Final Budget and quarterly reports submitted

-Budget desk meetings held
-Support of staff on preparation of PBS budgets and reports
-Departmental laptop purchased
-Budgets and quarterly reports submitted

-Budget desk meetings held
-Support of staff on preparation of PBS budgets and reports
-Departmental laptop purchased
-Budgets and quarterly reports submitted

-Budget desk meetings held
-Support of staff on preparation of PBS budgets and reports
-Departmental laptop purchased
-Budgets and quarterly reports submitted

-Budget desk meetings held
-Support of staff on preparation of PBS budgets and reports
-Departmental laptop purchased
-Budgets and quarterly reports submitted

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	37,000	9,250	9,250	9,250	9,250
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	37,000	9,250	9,250	9,250	9,250

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	Quarterly monitoring of the district projects implemented. Mentoring of the district staff done. Field visits done for the monitoring of government programmes. Field visits done for the mentoring of district staff.	<i>Quarterly monitoring of the district projects implemented. Mentoring of the district staff done. Quarterly monitoring of the district projects implemented. Mentoring of the district staff done.</i>	<i>Monitoring and supervision of government projects done. Monitoring and supervision of government projects</i>	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done	Quarterly and routine Monitoring and supervision of government projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,288	11,466	17,246	4,312	4,312	4,312	4,312
<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	15,288	11,466	17,246	4,312	4,312	4,312	4,312

Vote:537 Mbarara District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:

	Purchase of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/20203 computers purchased for Administration and procurement. Monitoring for DDEG projects made.	<i>Purchase of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/2020.Purchas e of 3 computes in administration and procurement Monitoring of DDEG projects for the FY 2019/2020.</i>	<i>-4 laptops purchased- Purchasing of 4 laptops; 2 for administration and 2 for planing.</i>	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased
<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>	2,331	1,748	17,200	4,300	4,300	4,300	4,300
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,331	1,748	17,200	4,300	4,300	4,300	4,300
<i>Wage Rec't:</i>	68,335	51,251	79,515	19,879	19,879	19,879	19,879
<i>Non Wage Rec't:</i>	61,000	45,750	102,602	25,651	25,651	25,651	25,651
<i>Domestic Dev't:</i>	12,331	9,248	28,625	7,156	7,156	7,156	7,156
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	141,666	106,249	210,742	52,686	52,686	52,686	52,686

Vote:537 Mbarara District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries for 12 months paid, Staff tea supplied for 12 months, staff footage and lunch allowance for 12 months paid, mileage for 12 months paid, office stationery procured, 2 computers maintained.approvi ng staff salaries, paying for staff tea, footage, mileage and lunch allowance, procuring office stationery. maintaining computers.	<i>Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.Staff salaries for 3 months paid, Staff tea supplied for 3 months, staff footage and lunch allowance for 3 months paid, mileage for 3 months paid, office stationery procured, 2 computers maintained.</i>	<i>Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances madePayment of staff salaries Payment for staff welfare Payment for staff transport allowances</i>	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made	Payment of staff salaries made Payment for staff welfare made Payment for staff transport allowances made
Wage Rec't:	33,571	25,178	43,928	10,982	10,982	10,982	10,982
Non Wage Rec't:	2,080	1,560	10,578	2,645	2,645	2,645	2,645
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	35,651	26,738	54,507	13,627	13,627	13,627	13,627

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>Submission of Quarterly ReportsI report submitted to council and MOLG</i>
---	--

Vote:537 Mbarara District

FY 2020/21

No. of Internal Department Audits

Auditing of 5 depts
per quarter
Auditing of 5 sub
counties per
quarter
Auditing of 5
Health centres per
quarter
auditing of 5
schools audited per
quarter5
Departments
audited per
quarter
5 Sub-counties
audited per quarter
5 Health centres
audited per quarter
5 schools audited
per quarter
2 projects
monitored

Vote:537 Mbarara District

FY 2020/21

Non Standard Outputs:	5 Departments audited per quarter 5 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLGAuditing of 5 depts per quarter Auditing of 5 sub counties per quarter Auditing of Health centres Auditing of 5 schools Monitoring 2 projects Submission of Quarterly Reports	<i>3 Departments audited per quarter 2 Sub-counties audited per quarter 5 Health centres audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG3 Departments audited per quarter 2 Sub-counties audited per quarter 5 Health centers audited per quarter 5 schools audited per quarter 2 projects monitored/verified 1 Quarterly Report submitted to council and MOLG</i>	N/A/N/A	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.	1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,698	14,024	10,263	2,566	2,566	2,566	2,566
<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	18,698	14,024	10,263	2,566	2,566	2,566	2,566
<i>Wage Rec't:</i>	33,571	25,178	43,928	10,982	10,982	10,982	10,982
<i>Non Wage Rec't:</i>	20,778	15,584	20,841	5,210	5,210	5,210	5,210
<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	54,349	40,762	64,769	16,192	16,192	16,192	16,192

Vote:537 Mbarara District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

sensitization and training on business communities on compliance

inspection and supervision on weighing machines in collaboration with UNBSNo.of business sensitized and trained on business communities on compliance

No of weighing machines inspected and supervised in collaboration with UNBS

No of businesses inspected for compliance to the law

inspection of businesses to ensure quality, standards, and complianceNo.of inspection of businesses carried out to ensure quality, standards, and compliance

Vote:537 Mbarara District

FY 2020/21

No of businesses issued with trade licenses			issuance of trading licenses to both new and existing businessesno. of trading licenses issued to both new and existing businesses					
No. of trade sensitisation meetings organised at the District/Municipal Council			CARRY OUT SENSITIZATION MEETING WITH BUSINESS COMMUNITIES TO ENFORCE STANDARDSNO. OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES TO ENFORCE STANDARDS					
Non Standard Outputs:	4 reports on trade development and business potential prepared and submitted to relevant authorities	4 reports on trade development and business potential prepared and submitted to relevant authorities	N/AN/A	profiling of new sites markets	inspection of goods on the market	training of traders on new pricing techniques	radio talk-shows and sensitization meetings	
	4 reports on trade development and business potential prepared and submitted to relevant authorities	4 reports on trade development and business potential prepared and submitted to relevant authorities		profiling of market traders				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,050	1,538	2,121	530	530	530	530	530
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,050	1,538	2,121	530	530	530	530	530

Output: 06 83 02Enterprise Development Services

Vote:537 Mbarara District

FY 2020/21

No of awareness radio shows participated in		sensitize enterprises in value addition techniquesno of enterprises sensitized in value addition						
No of businesses assisted in business registration process		50identify/study the market needs and ensure steady production and supplymarket needs identified						
No. of enterprises linked to UNBS for product quality and standards		inspection and supervision of enterprises and linking them to UNBS for quality and standardsno.of enterprises linked to UNBS for quality and standards						
Non Standard Outputs:		4 sensitization meetings to identify enterprisesSensitization of communities and identification of enterprises	4 sensitization meetings to identify enterprises 4 sensitization meetings to identify enterprises	N/A/N/A	assist businesses for registration	profiling of business enterprises	sensitization and training	radio talk shows
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		2,279	1,709	1,721	430	430	430	430
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		2,279	1,709	1,721	430	430	430	430

Output: 06 83 03Market Linkage Services

Vote:537 Mbarara District

FY 2020/21

No. of market information reports desseminated			<i>15providing market information to the producers and other business communities.No. of market information disseminated to the producers and other business communities.</i>	No. of market information disseminated to the producers and other business communities.	No. of market information disseminated to the producers and other business communities.	No. of market information disseminated to the producers and other business communities.	No. of market information disseminated to the producers and other business communities.
No. of producers or producer groups linked to market internationally through UEPB			<i>linking producers and other producing groups to the buyers for a better priceNo.of producers and other producing groups linked to the buyers for a better price through UEPB</i>				
Non Standard Outputs:	producers identified and sensitized on market linkagessensitization meetings on quality standards	<i>producers identified and sensitized on market linkagesproducers identified and sensitized on market linkages</i>	N/A/N/A	collect market information	inspection of weighing machines	training and sensitization on market needs	radio talk shows
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,298	2,473	2,168	542	542	542	542
<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 Key Output	3,298	2,473	2,168	542	542	542	542

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

Vote:537 Mbarara District

FY 2020/21

No of cooperative groups supervised			<i>training and supervision of cooperative members and management on cooperative basic practices</i>				
No. of cooperative groups mobilised for registration			<i>No.of trainings and supervision of cooperatives</i>				
No. of cooperatives assisted in registration			<i>10Mobilize and nature cooperative groups for registration</i>	No.of cooperatives mobilized and registered	No.of cooperatives mobilized and registered	No.of cooperatives mobilized and registered	No.of cooperatives mobilized and registered
			<i>No.of cooperatives mobilized and registered</i>				
			<i>arbitration of cooperatives</i>				
			<i>No.of arbitration carried out</i>				
Non Standard Outputs:	4 Trainings of cooperative leaders,employees and members on compliance with regulationtrainings ,meetings,and workshops	<i>4 Trainings of cooperative leaders,employees and members on compliance with regulations4 Trainings of cooperative leaders,employees and members on compliance with regulations</i>	<i>N/AN/A</i>	audit of saccos	registration of saccos	training of saccos	attending AGM RADIO TALK SHOWS
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,050	1,538	<i>3,000</i>	750	750	750	750
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	2,050	1,538	3,000	750	750	750	750

Output: 06 83 05 Tourism Promotional Services

Vote:537 Mbarara District

FY 2020/21

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>150Inspection of hotels in the district to ensure standards and compliance</i>	No.of hotels inspected to ensure standards and compliance	No.of hotels inspected to ensure standards and compliance	No.of hotels inspected to ensure standards and compliance	No.of hotels inspected to ensure standards and compliance
No. and name of new tourism sites identified			<i>10Profiling of tourism sites No.of tourism sites profiled</i>	No.of tourism sites profiled	No.of tourism sites profiled	No.of tourism sites profiled	No.of tourism sites profiled
No. of tourism promotion activities meanstreml in district development plans			<i>10Sensitization of tourism stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about mbarara Cultural day Attending workshops and seminars No.of sensitization meetings and radio talk shows held</i>	No.of sensitization meetings and radio talk shows held	No.of sensitization meetings and radio talk shows held	No.of sensitization meetings and radio talk shows held	No.of sensitization meetings and radio talk shows held
Non Standard Outputs:	4 reports on tourism activitiesidentify tourists sites both developed and potential,data base produced,tourist hotels profiled	<i>a report on tourism activities produceda report on tourism activities produced</i>	N/AN/A	profiling of new tourism sites profiling of cultural stakeholders	accommodation facility inspection and monitoring	profiling of art and craft businesses training and supervision of tour operators	radio talk-shows and sensitization meetings cultural day

Vote:537 Mbarara District

FY 2020/21

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,792	2,844	12,153	3,038	3,038	3,038	3,038
<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	3,792	2,844	12,153	3,038	3,038	3,038	3,038

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed			<i>10monitoring and inspection of value addition enterprises to establish quality and standards.No.of inspections done</i>	No.of inspections done	No.of inspections done	No.of inspections done	No.of inspections done
No. of opportunites identified for industrial development			<i>identifying opportunities for industrial establishment in the districtNo.of identified opportunities for industrial establishment in the district</i>				
No. of producer groups identified for collective value addition support			<i>identify and sensitize producers on value addition initiatives for better pricesNo.of sensitization meetings held</i>				
No. of value addition facilities in the district			<i>profiling the value addition businesses in the district for supportNo.of value addition businesses profiled</i>				
Non Standard Outputs:	4 trainings conductedTraining in industrial services	4 trainings conducted4 trainings conducted	N/AN/A	profiling of new industries	quality assurances and standardization	radio talk-shows	industrial inspection
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:537 Mbarara District

FY 2020/21

<i>Non Wage Rec't:</i>	4,216	3,162	2,021	505	505	505	505
<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	4,216	3,162	2,021	505	505	505	505

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	4 staff paid,stationary for twelve months purchased,welfare procured,IT services,telecommunication services4 staff paid for twelve months,stationary purchased,welfare procured,IT services,telecommunication services	4 staff paid,stationary purchased,welfare procured,IT services,telecommunication 4 staff paid,stationary purchased,welfare procured,IT services,telecommunication	staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photocopying services procuredStaff salaries staff allowances staff welfare(tea) IT services Stationary and photocopying	staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photoc	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured	staff salaries paid staff allowances paid staff welfare procured
<i>Wage Rec't:</i>	30,458	22,843	51,749	12,937	12,937	12,937	12,937
<i>Non Wage Rec't:</i>	5,221	3,916	4,700	1,175	1,175	1,175	1,175
<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	35,679	26,759	56,449	14,112	14,112	14,112	14,112
<i>Wage Rec't:</i>	30,458	22,843	51,749	12,937	12,937	12,937	12,937
<i>Non Wage Rec't:</i>	22,906	17,180	27,883	6,971	6,971	6,971	6,971
<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	53,364	40,023	79,631	19,908	19,908	19,908	19,908

N/A

Vote:537 Mbarara District

FY 2020/21
