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## Vote:852 Mbarara City

## FY 2021/22

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### Foreword

The City Council is mandated to carry out the budgeting function. This is contained in section 77(5) of Local Governments Act CAP 243 which stipulates that a Local Government Budget for the ensuing financial year shall always take into account the approved Development Plan of the Local Government. Therefore, priorities in the Annual Work Plan and Budget have been drawn from the City LGDP for FY 2020/2021-2024/2025. The budget will focus on investment in Agro-industrialization, Infrastructure Development (Roads and buildings) and Human Capital Development (Education and Health). The City is committed to have all roads passable. The City will procure a grader for this purpose. The following roads will be improved to asphalt standard surface using USMID funds, Major Victor Bwana road, Galt road, Stanley road, Kyamugorani road, Ruhara road and Mosque road. A materials laboratory will be completed and equipped in the Council yard, street lights will be maintained and a water tank will be installed at the headquarters to harvest rain water. The city will also do land titling of public lands and acquisition of right of way on the roads to be improved and opened. Town beautification and landscaping will be done to improve on the beauty of the town. The City will try improving the working conditions of health workers by constructing of the OPD and drug store at Nyamitanga HC III. This will go a long way to provide the medical services to the people of the area especially women, youth and PWDs who are among the poor of the City residents. Kenkombe garbage site will be fenced off to organise the dumping and sorting. In Education classrooms for both girls and boys including PWDs will be constructed at Kagaaga PS and Katukuru PS both in Nyarubungo II ward, Biharwe Moslem PS in Biharwe West ward and completion of others at Mukora PS in Nyarubanga ward. Karama PS will have its compound leveled and trees, flowers and grass planted. All classrooms constructed and completed will be supplied with furniture. In Finance and Revenue department procurement of a double cabin pickup and a motor cycle for revenue mobilization will be done. Land for markets will be procured to put up markets to provide employment to mostly women and the youth. To achieve the goal of the Annual Work Plan and Budget for FY 2021/2022, public goods and services shall be delivered in an efficient manner as compared to the previous financial years. I am therefore calling upon all stake holders and our Development Partners to support City Council in implementing this Annual Work Plan and Budget FY 2021/2022.



BEHANGANA JOHN/CITY TOWN CLERK

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**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District and Urban Administration</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>							
			<i>-Staff salaries paid</i>	staff salaries and	Public relations	staff salaries and	staff salaries and
			<i>-Financial</i>	pension paid	improved	pension paid	pension paid
			<i>Accountability</i>	Financial and	Office service	Financial and	Financial and
			<i>enforced -trade</i>	and other resources	delivery	and other resources	and other resources
			<i>order maintained</i>	accountability	coordination made	accountability	accountability
			<i>in the city -Public</i>	made	Reports prepared	made	made
			<i>relations improved</i>	Trade order	and submitted	Trade order	Trade order
			<i>- General office</i>	maintained	Training for staff	maintained	maintained
			<i>coordination done-</i>		and stakeholders	Staff welfare	Staff welfare
			<i>Payment of Staff</i>		made	improved	improved
			<i>salaries -</i>				
			<i>Enforcement of</i>				
			<i>Financial</i>				
			<i>Accountability -</i>				
			<i>Keeping trade</i>				
			<i>order in the city -</i>				
			<i>Improvement of</i>				
			<i>Public relations -</i>				
			<i>General office</i>				
			<i>coordination done</i>				
<i>Wage Rec't:</i>	0	0	958,337	239,584	239,584	239,584	239,584
<i>Non Wage Rec't:</i>	0	0	886,807	221,702	221,702	221,702	221,702
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,845,144</b>	<b>461,286</b>	<b>461,286</b>	<b>461,286</b>	<b>461,286</b>

*Budget Output: 81 02Human Resource Management Services*

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%age of LG establish posts filled	<i>70%-Placing of job adverts -Shortlisting and interviewing -Induction and orientation- Recruitment done</i>	70%-Recruitment done	70%-Recruitment done	70%-Recruitment done	70%-Recruitment done
%age of pensioners paid by 28th of every month	<i>100%-Pension payment preparedPension paid</i>	100% Pension paid	100% Pension paid	100% Pension paid	100% Pension paid
%age of staff appraised	<i>100%-Performance planning -Performance monitoring -Performance appraisalPerformance assessment done</i>	100% Performance assessment done	100% Performance assessment done	100% Performance assessment done	100% Performance assessment done
%age of staff whose salaries are paid by 28th of every month	<i>100%-Payroll preparationStaff monthly salaries paid</i>	100% Staff monthly salaries paid	100% Staff monthly salaries paid	100% Staff monthly salaries paid	100% Staff monthly salaries paid
<b>Non Standard Outputs:</b>	<i>-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid - Staff trained -Staff performance managed -Staff welfare managed- Payment of Salaries and salary arrears - Payment of Pension, Gratuity and arrears - Training of staff - Performance Management of staff -Managing Welfare of staff</i>	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed	-Staff salaries and salary arrears paid -Pension, Gratuity and arrears paid -Staff trained -Staff performance managed -Staff welfare managed
<b>Wage Rec't:</b>	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	2,324,178	581,045	581,045	581,045	581,045
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,324,178</b>	<b>581,045</b>	<b>581,045</b>	<b>581,045</b>	<b>581,045</b>

## Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan			<i>1-meetings - InterviewsTraining needs assessment</i>	1Training needs assessment	1Training needs assessment	1Training needs assessment	1Training needs assessment
No. (and type) of capacity building sessions undertaken			<i>5-Training -Bench marking -Staff retreats Staff skills developed</i>	1Staff skills developed	2Staff skills developed	1Staff skills developed	1Staff skills developed
<b>Non Standard Outputs:</b>			<i>-Staff trained - Consultancy services sought - Workshops held - ICT equipment provided to staff - Reports and work plans made- Training of staff - Seeking consultancy services -Provision of ICT equipment to staff -Attending meetings and workshops</i>	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made	-Staff trained -Consultancy services sought -Workshops held -ICT equipment provided to staff -Reports and work plans made
<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	301,220	75,305	75,305	75,305	75,305
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>301,220</b>	<b>75,305</b>	<b>75,305</b>	<b>75,305</b>	<b>75,305</b>

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

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Non Standard Outputs:			<i>Payroll managed- Payroll printing - Payroll distribution</i>	Payroll managed	Payroll managed	Payroll managed	Payroll managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,996	1,499	1,499	1,499	1,499
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,996</b>	<b>1,499</b>	<b>1,499</b>	<b>1,499</b>	<b>1,499</b>

## **Budget Output: 81 11Records Management Services**

%age of staff trained in Records Management			<i>40%-Training of staff in basic records management.Staff trained in basic records management</i>	40%Staff trained in basic records management	40%Staff trained in basic records management	40%Staff trained in basic records management	40%Staff trained in basic records management
Non Standard Outputs:			<i>-Postage and courier services done - Safeguarding the safety of office records-Delivery of mails - Coordination of office -Printing and photocopying - Purchase of small office equipment -</i>	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records	-Postage and courier services done -Safeguarding the safety of office records
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,946	7,737	7,737	7,737	7,737
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	30,946	7,737	7,737	7,737	7,737
<b>Output Class: Capital Purchases</b>							
<b>Budget Output: 81 72Administrative Capital</b>							
No. of administrative buildings constructed			N/AN/A				
No. of computers, printers and sets of office furniture purchased			10Procuring of office equipmentICT equipment procured	2ICT equipment procured	3ICT equipment procured	3ICT equipment procured	2ICT equipment procured
No. of existing administrative buildings rehabilitated			N/AN/A				
No. of motorcycles purchased			N/AN/A				
No. of solar panels purchased and installed			N/AN/A				
No. of vehicles purchased			N/AN/A				
<b>Non Standard Outputs:</b>			Office furniture and ICT equipment purchasedpurchasing Office furniture and ICT equipment	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased	Office furniture and ICT equipment purchased	Office furniture and ICT equipment 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>	0	0	144,014	36,004	36,004	36,004	36,004
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>144,014</b>	<b>36,004</b>	<b>36,004</b>	<b>36,004</b>	<b>36,004</b>
<i>Wage Rec't:</i>	0	0	958,337	239,584	239,584	239,584	239,584
<i>Non Wage Rec't:</i>	0	0	3,247,927	811,982	811,982	811,982	811,982
<i>Domestic Dev't:</i>	0	0	445,234	111,309	111,309	111,309	111,309
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>4,651,498</b>	<b>1,162,875</b>	<b>1,162,875</b>	<b>1,162,875</b>	<b>1,162,875</b>

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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

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

Date for submitting the Annual Performance Report			<b>2022-05-28Report preparation Report SubmissionAnnual performance report will be submitted to Council by 30th May 2022</b>	2022-05-27Annual performance report will be submitted to Council by 30th May 2022	2022-05-27Annual performance report will be submitted to Council by 30th May 2022	2022-05-27Annual performance report will be submitted to Council by 30th May 2022	2022-05-27Annual performance report will be submitted to Council by 30th May 2022
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	353,362	88,341	88,341	88,341	88,341
<i>Non Wage Rec't:</i>	0	0	167,700	41,925	41,925	41,925	41,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>521,062</b>	<b>130,266</b>	<b>130,266</b>	<b>130,266</b>	<b>130,266</b>

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

Value of Hotel Tax Collected	<b>1022580000</b>	255645000Local	255645000Local	255645000Local	255645000Local
	<b>Collection of Local Service tax</b>	Hotel Tax to be collected by City Divisions of Mbarara City	Hotel Tax to be collected by City Divisions of Mbarara City	Hotel Tax to be collected by City Divisions of Mbarara City	Hotel Tax to be collected by City Divisions of Mbarara City
	<b>Local Service tax Receipted</b>	Northern Division and Mbarara City	Northern Division and Mbarara City	Northern Division and Mbarara City	Northern Division and Mbarara City
	<b>Books of accounts updatedLocal Hotel Tax to be collected by City Divisions of Mbarara City</b>	Southern Division	Southern Division	Southern Division	Southern Division
	<b>Northern Division and Mbarara City</b>				
	<b>Southern Division</b>				

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Value of LG service tax collection			<b>771438600</b>	192859650Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	192859650Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	192859650Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	192859650Local Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
			<i>Collection of Local Service tax Local Service tax Receipted Books of accounts updatedLocal Service Tax to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division</i>				
Value of Other Local Revenue Collections			<b>7348323993</b>	1837080998.25Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	1837080998.25Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	1837080998.25Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division	1837080998.25Other Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division
			<i>Service tax Local Service tax Receipted Books of accounts updatedOther Local Revenues to be collected by City Divisions of Mbarara City Northern Division and Mbarara City Southern Division</i>				
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>191,860</b>	47,965	47,965	47,965	47,965
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>191,860</b>	<b>47,965</b>	<b>47,965</b>	<b>47,965</b>	<b>47,965</b>



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## Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

**2022-08-30Preparation of Final Accounts Submission of Final Accounts 14 copies to Auditor General' Office Submission of Final Accounts to Accountant General's OfficeFinal Accounts will be submitted to Auditor General Office by 31st August 2022**

2021-08-27Final Accounts will be submitted to Auditor General Office by 31st August 2021

Final Accounts will be submitted to Auditor General Office by 31st August 2021

Final Accounts will be submitted to Auditor General Office by 31st August 2021

Final Accounts will be submitted to Auditor General Office by 31st August 2021

### Non Standard Outputs:

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	59,166	14,791	14,791	14,791	14,791
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>59,166</b>	<b>14,791</b>	<b>14,791</b>	<b>14,791</b>	<b>14,791</b>

## Budget Output: 81 06Integrated Financial Management System

### Non Standard Outputs:

**Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.**

Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.

Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.

Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.

Fuel for Generator, IFMS Assorted and Printed Stationery, Payment of Electricity bills Computer repairs and servicing.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Output Class: Capital Purchases

### Budget Output: 81 75Vehicles and Other Transport Equipment

#### Non Standard Outputs:

			<i>Purchase of Motor vehicle and motor cycle for Revenue mobilizationPurchase of Motor Vehicle Purchase of Motor cycle</i>	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Purchase of Motor vehicle and motor cycle for Revenue mobilization	Purchase of Motor vehicle and motor cycle for Revenue mobilization
<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	214,000	53,500	53,500	53,500	53,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>214,000</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>	<b>53,500</b>
<i>Wage Rec't:</i>	0	0	353,362	88,341	88,341	88,341	88,341
<i>Non Wage Rec't:</i>	0	0	448,726	112,182	112,182	112,182	112,182
<i>Domestic Dev't:</i>	0	0	214,000	53,500	53,500	53,500	53,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>1,016,088</b>	<b>254,022</b>	<b>254,022</b>	<b>254,022</b>	<b>254,022</b>

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## Sub-SubProgramme 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

*Budget Output: 82 01LG Council Administration Services*

**Non Standard Outputs:**

*Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for Preparation of payment lists, invoices, LPOs and vouchers*

Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for

Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for

Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for

Staff allowances paid, Stationery and printer procured, Councilors entertained, Mayor and speakers gowns procured, Fuels and lubricants supplied and travels paid for

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	91,423	22,856	22,856	22,856	22,856
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>91,423</b>	<b>22,856</b>	<b>22,856</b>	<b>22,856</b>	<b>22,856</b>

*Budget Output: 82 02LG Procurement Management Services*

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**Non Standard Outputs:**

*Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded Preparation of bidding documents, payment vouchers, organizing meetings and award of tenders*

Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded

Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded

Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded

Contracts and evaluation Committees paid allowances. Advertisements for tenders done, printing and stationery procured. Tenders for works, supplies and services awarded

<i>Wage Rec't:</i>	0	0	<b>19,403</b>	4,851	4,851	4,851	4,851
<i>Non Wage Rec't:</i>	0	0	<b>48,115</b>	12,029	12,029	12,029	12,029
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>67,518</b>	<b>16,880</b>	<b>16,880</b>	<b>16,880</b>	<b>16,880</b>

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

No of minutes of Council meetings with relevant resolutions

*6Invitation for a meeting, Meeting and recording of minutesSix Council meetings in a year. Every two months one meeting*

1Six Council meetings in a year. Every two months one meeting

2Six Council meetings in a year. Every two months one meeting

1Six Council meetings in a year. Every two months one meeting

2Six Council meetings in a year. Every two months one meeting

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	<b>231,789</b>	57,947	57,947	57,947	57,947
<i>Non Wage Rec't:</i>	0	0	<b>319,491</b>	79,873	79,873	79,873	79,873
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>551,280</b>	<b>137,820</b>	<b>137,820</b>	<b>137,820</b>	<b>137,820</b>

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

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Non Standard Outputs:			<i>Each committee meets once in two months and records minutes</i>	Each committee meets once in two months and records minutes	Each committee meets once in two months and records minutes	Each committee meets once in two months and records minutes	Each committee meets once in two months and records minutes
			<i>minutes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	162,712	40,678	40,678	40,678	40,678
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>162,712</b>	<b>40,678</b>	<b>40,678</b>	<b>40,678</b>	<b>40,678</b>
<i>Wage Rec't:</i>	0	0	251,192	62,798	62,798	62,798	62,798
<i>Non Wage Rec't:</i>	0	0	621,741	155,435	155,435	155,435	155,435
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>872,933</b>	<b>218,233</b>	<b>218,233</b>	<b>218,233</b>	<b>218,233</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 4 Production and Marketing

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

**Non Standard Outputs:**

*Staff salaries paid  
Farmers sensitized and trained  
Diseases control programs carried out  
Monthly payments of staff salaries  
Sensitization and training of farmers  
Carrying out Disease control and surveillance activities*

Staff salaries paid  
Farmers sensitized and trained  
Diseases control programs carried out

Staff salaries paid  
Farmers sensitized and trained  
Diseases control programs carried out

Staff salaries paid  
Farmers sensitized and trained  
Diseases control programs carried out

Staff salaries paid  
Farmers sensitized and trained  
Diseases control programs carried out

<i>Wage Rec't:</i>	0	0	<i>153,265</i>	38,316	38,316	38,316	38,316
<i>Non Wage Rec't:</i>	0	0	<i>93,160</i>	23,290	23,290	23,290	23,290
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>246,425</b>	<b>61,606</b>	<b>61,606</b>	<b>61,606</b>	<b>61,606</b>

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

# Vote:852 Mbarara City

**FY 2021/22**

**Non Standard Outputs:**

*Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work Preparation of payment vouchers Payment of utility bills Office management*

Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work

Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work

Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work

Office of the Town agent facilitated to supervise the implementation of the parish model development Staff at Ward level facilitated to do their work

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	86,103	21,526	21,526	21,526	21,526
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>86,103</b>	<b>21,526</b>	<b>21,526</b>	<b>21,526</b>	<b>21,526</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Output Class: Lower Local Services

*Budget Output: 81 5ILLG Extension Services (LLS)*

### Non Standard Outputs:

			<i>Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment Prioritized enterprises selected Organized groups selected and supported Lead farmers selected and promoted</i>	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment	Parish model implemented Revolving funds given to organized groups Ward offices equipped with computers and other office equipment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	274,767	68,692	68,692	68,692	68,692
<i>Domestic Dev't:</i>	0	0	39,079	9,770	9,770	9,770	9,770
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>313,846</b>	<b>78,461</b>	<b>78,461</b>	<b>78,461</b>	<b>78,461</b>



# Vote:852 Mbarara City

**FY 2021/22**

## Output Class: Capital Purchases

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

### Non Standard Outputs:

			<i>Ploughing equipment procured Demo farms/units promoted Farmer fields ploughed Promotion of improved agricultural practices</i>	Ploughing equipment procured	Ploughing equipment procured	Ploughing equipment procured	Ploughing equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,068	2,267	2,267	2,267	2,267
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>2,267</b>	<b>2,267</b>	<b>2,267</b>	<b>2,267</b>
<i>Wage Rec't:</i>	0	0	153,265	38,316	38,316	38,316	38,316
<i>Non Wage Rec't:</i>	0	0	454,030	113,508	113,508	113,508	113,508
<i>Domestic Dev't:</i>	0	0	48,147	12,037	12,037	12,037	12,037
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>655,442</b>	<b>163,860</b>	<b>163,860</b>	<b>163,860</b>	<b>163,860</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 5 Health

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Higher LG Services**

*Budget Output: 81 01Public Health Promotion*

**Non Standard Outputs:**

*Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced, Paying of staff salaries, purchasing of laptop computers,*

Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,

Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,

Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,

Staff salaries and allowances paid, computers procured and supplied, garbage treatment site maintained and compost manure produced,

<i>Wage Rec't:</i>	0	0	<i>1,326,768</i>	331,692	331,692	331,692	331,692
<i>Non Wage Rec't:</i>	0	0	<i>306,512</i>	76,628	76,628	76,628	76,628
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>1,633,280</i></b>	<b>408,320</b>	<b>408,320</b>	<b>408,320</b>	<b>408,320</b>

**Output Class: Lower Local Services**

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

## Vote:852 Mbarara City

**FY 2021/22**

No. and proportion of deliveries conducted in the NGO Basic health facilities

**2000Delivering 2000 mothers from the NGO based health facilities Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii**

500Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

500Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

500Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

500Mothers delivered from the NGO based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

**2500Vaccinating 2500 children with Pentavalent vaccine in NGO Based health facilities Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii**

625Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

625Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

625Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

625Children immunised with Pentavalent vaccine in NGO Based health facilities at Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

# Vote:852 Mbarara City

FY 2021/22

Number of inpatients that visited the NGO  
Basic health facilities

*5000Diagnosing and treating of 5000 of in-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii*

1250In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

1250In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

1250In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

1250In-patients admitted and treated from the NGO based health facilities, of Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

Number of outpatients that visited the NGO  
Basic health facilities

*200000Diagnosing and treating of 200000 patients that visit the NGO based health facilities Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii*

5000Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

5000Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

5000Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

5000Patients attended to and treated from the NGO Based health facilities Ruharo mission Hospital, Nyamitanga health unit, St. Johns community health centre. and Muslim health centre ii

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	101,070	25,267	25,267	25,267	25,267
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>101,070</b>	<b>25,267</b>	<b>25,267</b>	<b>25,267</b>	<b>25,267</b>

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

# Vote:852 Mbarara City

**FY 2021/22**

% age of approved posts filled with qualified health workers

**75% Submitting the recruitment requirements to the service commission to at least fill up to 75% of all the approved posts at all levels in public/government health facilities with qualified staff**  
**At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina**

75% At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff  
 MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

75% At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff  
 MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

75% At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff  
 MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

75% At least 75% of all the approved posts at all levels in public/government health facilities filled with qualified staff  
 MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

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

**99% Training of at least all the VHTs 99% of all villages VHTs, trained, functionalised,**

99% of all villages VHTs, trained , functionalised

99% of all villages VHTs, trained , functionalised

99% of all villages VHTs, trained , functionalised

99% of all villages VHTs, trained , functionalised

## Vote:852 Mbarara City

**FY 2021/22**

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

**25000**Conducting deliveries of 25000mother in public/government health facilities Mother delivered and proportion of deliveries conducted in public/government health facilities ofMMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

6250Mother delivered and proportion of deliveries conducted in public/government health facilities ofMMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

6250Mother delivered and proportion of deliveries conducted in public/government health facilities ofMMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

6250Mother delivered and proportion of deliveries conducted in public/government health facilities ofMMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

6250Mother delivered and proportion of deliveries conducted in public/government health facilities ofMMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

## Vote:852 Mbarara City

**FY 2021/22**

No of children immunized with Pentavalent vaccine

**20000***carrying out the immunisation activities (both outreach and static) to vaccinate 20000 children with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina*

5000Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

5000Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

5000Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

5000Children immunised with pentavalent vaccine at from all immunisation outreach posts and government health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

# Vote:852 Mbarara City

**FY 2021/22**

No of trained health related training sessions held.

**52Holding 52 training sessions for all the public health facilities Training sessions conducted MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina**

13Training sessions conducted MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

13Training sessions conducted MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

13Training sessions conducted MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

13Training sessions conducted MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

Number of inpatients that visited the Govt. health facilities.

**45000Diagnosing and treating 45000 in-patients from all the public health facilities In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina**

11250In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

11250In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

11250In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

11250In-patients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HC III, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina



# Vote:852 Mbarara City

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

**160000**Diagnosing and treating 160000 outpatients from all the public health facilities from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

40000Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

40000Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

40000Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

40000Outpatients treated from all the public health facilities MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

Number of trained health workers in health centers

**100**Trained workers deployed in all public health facilitiesHealth workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

25Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

25Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

25Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

25Health workers trained at all public health facilities of MMC IV, Biharwe HC III, Kakoba HCIII, Nyamitanga HC III, Kyarwabugand HC III, Nyakayojo HC III, Kicwamba HC III, and HCIIIs of Rwakishakizi, Ruti, Nyamityobora, Kamukuzi division Kamukuzi DMO and Rwamigina

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	189,443	47,361	47,361	47,361	47,361

# Vote:852 Mbarara City

**FY 2021/22**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>189,443</b>	<b>47,361</b>	<b>47,361</b>	<b>47,361</b>	<b>47,361</b>

## Output Class: Capital Purchases

### Budget Output: 81 72Administrative Capital

#### Non Standard Outputs:

*Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspectionsubmittin g procurement plans for the two motorcycle to PDU, Carrying out health inspection at household and community hygiene and sanitation activities.*

Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection

Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection

Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection

Two motorcycles one for each division procured for environmental health services, hygiene and sanitation, health inspection

<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	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

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**FY 2021/22**

**Non Standard Outputs:**

*Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit) Submitting to the PDU, the procurement plans, Sorting of the garbage/waste, Composting the organic waste to produce manure.*

Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)

Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)

Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)

Kenkombe garbage management site/plant fenced with 2 gates installed. (entry and exit)

<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	105,000	26,250	26,250	26,250	26,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>26,250</b>	<b>26,250</b>	<b>26,250</b>	<b>26,250</b>

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

No of OPD and other wards constructed

*1 Submitting to PDU and procuring A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III*

1A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III

1A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III

1A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III

1A multi-purpose OPD building block with a general ward, Laboratory room, and drug stores constructed at Nyamitanga HC III

No of OPD and other wards rehabilitated

*NILNIL*

**Non Standard Outputs:**

*NANA*

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	219,047	54,762	54,762	54,762	54,762
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>219,047</b>	<b>54,762</b>	<b>54,762</b>	<b>54,762</b>	<b>54,762</b>

## Service Area: 82 District Hospital Services

### Output Class: Lower Local Services

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	0	None	None				
Number of inpatients that visited the NGO hospital facility	6000	Treating of patients	Number of inpatients that visited the NGO hospital facility	1500	Number of inpatients that visited the NGO hospital facility	1500	Number of inpatients that visited the NGO hospital facility
Number of outpatients that visited the NGO hospital facility	60000	Treating of patients	Patients are treated and discharged from the hospital	15000	Patients are treated and discharged from the hospital	15000	Patients are treated and discharged from the hospital

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	373,027	93,257	93,257	93,257	93,257
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>373,027</b>	<b>93,257</b>	<b>93,257</b>	<b>93,257</b>	<b>93,257</b>
<i>Wage Rec't:</i>	0	0	1,326,768	331,692	331,692	331,692	331,692
<i>Non Wage Rec't:</i>	0	0	970,051	242,513	242,513	242,513	242,513
<i>Domestic Dev't:</i>	0	0	339,047	84,762	84,762	84,762	84,762
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>2,635,867</b>	<b>658,967</b>	<b>658,967</b>	<b>658,967</b>	<b>658,967</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

Non Standard Outputs:

			<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>	0	0	<i>5,221,470</i>	1,305,367	1,305,367	1,305,367	1,305,367
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>5,221,470</i></b>	<b>1,305,367</b>	<b>1,305,367</b>	<b>1,305,367</b>	<b>1,305,367</b>

**Output Class: Lower Local Services**

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

No. of Students passing in grade one	<i>2000Candidates passing in division oneCandidates passed in division one</i>	0N/A	0N/A	2000Candidates passed in division one	0N/A
No. of pupils enrolled in UPE	<i>30000Enrolment and retention of pupils in primary schoolsPrimary school pupils enrolled in the 63 government primary schools</i>	30000Primary school pupils enrolled in the 63 government primary schools	30000Primary school pupils enrolled in the 63 government primary schools	30000Primary school pupils enrolled in the 63 government primary schools	30000Primary school pupils enrolled in the 63 government primary schools

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No. of pupils sitting PLE			5500Candidates sitting PLECandidates sat PLE	0N/A	5500Candidates sat PLE	0N/A	0N/A
No. of qualified primary teachers			768Employment of primary teachersQualified primary teachers employed.	768Qualified primary teachers employed.	768Qualified primary teachers employed.	768Qualified primary teachers employed.	768Qualified primary teachers employed.
No. of student drop-outs			50Minimising pupil dropouts from schoolsPupils dropped out of school	50Pupils dropped out of school	50Pupils dropped out of school	50Pupils dropped out of school	50Pupils dropped out of school
No. of teachers paid salaries			768Payment of salaries to primary teachers in all government schoolsTeachers in 63 government primary schools paid salaries	768Teachers in 63 government primary schools paid salaries	768Teachers in 63 government primary schools paid salaries	768Teachers in 63 government primary schools paid salaries	768Teachers in 63 government primary schools paid salaries
Non Standard Outputs:			N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	615,723	153,931	153,931	153,931	153,931
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	615,723	153,931	153,931	153,931	153,931

## Output Class: Capital Purchases

# Vote:852 Mbarara City

**FY 2021/22**

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

Non Standard Outputs:		<i>Development projects appraised and supervisedAppraisal and supervision of development projects</i>		Development projects appraised and supervised	Development projects appraised and supervised	Development projects appraised and supervised	Development projects appraised and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	8,527	2,132	2,132	2,132	2,132
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,527</b>	<b>2,132</b>	<b>2,132</b>	<b>2,132</b>	<b>2,132</b>

## Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<i>6Construction of six two-classroom blocks at Kagaaga PS, Katukuru PS and Biharwe Moslem PS. Water harvesting, landscaping and school furniture for Karama PSTwo-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.</i>	6Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	6Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	6Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.	6Two 2-classroom blocks constructed at Kagaaga PS, Katukuru PS and Biharwe Moslem PS Water harvesting works, landscaping and school furniture for Karama PS done.
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**FY 2021/22**

No. of classrooms rehabilitated in UPE			<b>3Completion of a three-classroom block at Mukora PS.A three-classroom block at Mukora PS completed.</b>	3A three-classroom block at Mukora PS completed.	3A three-classroom block at Mukora PS completed.	3A three-classroom block at Mukora PS completed.	3A three-classroom block at Mukora PS completed.
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	475,000	118,750	118,750	118,750	118,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>118,750</b>	<b>118,750</b>	<b>118,750</b>	<b>118,750</b>

*Service Area: 82 Secondary Education*

**Output Class: Higher LG Services**

*Budget Output: 82 01Secondary Teaching Services*

<b>Non Standard Outputs:</b>			<b>Salary paid to secondary school teachersPayment of secondary school teachers</b>	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers	Salary paid to secondary school teachers
<i>Wage Rec't:</i>	0	0	5,488,496	1,372,124	1,372,124	1,372,124	1,372,124
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,488,496</b>	<b>1,372,124</b>	<b>1,372,124</b>	<b>1,372,124</b>	<b>1,372,124</b>



# Vote:852 Mbarara City

**FY 2021/22**

## Output Class: Lower Local Services

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

No. of students enrolled in USE			<b>4000Students in USE schoolsStudents enrolled in USE schools</b>	4000Students enrolled in USE schools	4000Students enrolled in USE schools	4000Students enrolled in USE schools	4000Students enrolled in USE schools
No. of students passing O level			<b>500Passing O'levelStudents passed O'level</b>	0N/A	0N/A	500Students passed O'level	0
No. of students sitting O level			<b>700Students passing O;levelStudents sat O'level</b>	0N/A	700Students sat O'level	0N/A	0N/A
No. of teaching and non teaching staff paid			<b>398Payment of salary to secondary school teachersSecondary school teachers paid salary</b>	398Secondary school teachers paid salary	398Secondary school teachers paid salary	398Secondary school teachers paid salary	398Secondary school teachers paid salary
<b>Non Standard Outputs:</b>			<b>N/A</b>	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>726,578</b>	181,644	181,644	181,644	181,644
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>726,578</b>	<b>181,644</b>	<b>181,644</b>	<b>181,644</b>	<b>181,644</b>

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**FY 2021/22**

*Service Area: 83 Skills Development*

**Output Class: Higher LG Services**

*Budget Output: 83 01Tertiary Education Services*

No. of students in tertiary education			<i>1052Students enrolling in tertiary institutionsStudents enrolled in tertiary institutions</i>	1052Students enrolled in tertiary institutions	1052Students enrolled in tertiary institutions	1052Students enrolled in tertiary institutions	1052Students enrolled in tertiary institutions
No. Of tertiary education Instructors paid salaries			<i>140Payment of salary to tertiary instructorsTertiary instructors paid salary</i>	140Tertiary instructors paid salary	140Tertiary instructors paid salary	140Tertiary instructors paid salary	140Tertiary instructors paid salary
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>1,510,384</i>	377,596	377,596	377,596	377,596
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>1,510,384</i></b>	<b>377,596</b>	<b>377,596</b>	<b>377,596</b>	<b>377,596</b>

**Output Class: Lower Local Services**

*Budget Output: 83 51Skills Development Services*

<b>Non Standard Outputs:</b>			<i>Capitation paid to Tertiary institutionsPayment of capitation to tertiary institutions</i>	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions	Capitation paid to Tertiary institutions
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>965,304</i>	241,326	241,326	241,326	241,326
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b><i>965,304</i></b>	<b>241,326</b>	<b>241,326</b>	<b>241,326</b>	<b>241,326</b>

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

**Output Class: Higher LG Services**

# Vote:852 Mbarara City

**FY 2021/22**

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

Non Standard Outputs:			<i>All schools inspected at least once a termInspection of all schools at least once a term</i>	All schools inspected at least once a term	All schools inspected at least once a term	All schools inspected at least once a term	All schools inspected at least once a term
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,328	10,082	10,082	10,082	10,082
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,328</b>	<b>10,082</b>	<b>10,082</b>	<b>10,082</b>	<b>10,082</b>

## Budget Output: 84 03Sports Development services

Non Standard Outputs:			<i>Co-curricular activities held in schools and higher levels.Holding co-curricular activities in schools and higher levels.</i>	Co-curricular activities held in schools and higher levels.	Co-curricular activities held in schools and higher levels.	Co-curricular activities held in schools and higher levels.	Co-curricular activities held in schools and higher levels.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:			<i>-Staff refresher courses held - Classrooms at Kicwamba PS rehabilitated-Holding Staff refresher courses - Rehabilitation of classrooms at Kicwamba PS</i>	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated	-Staff refresher courses held -Classrooms at Kicwamba PS rehabilitated

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	60,369	15,092	15,092	15,092	15,092
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,369</b>	<b>15,092</b>	<b>15,092</b>	<b>15,092</b>	<b>15,092</b>

## Budget Output: 84 05Education Management Services

### Non Standard Outputs:

			<i>-Office activities coordinated -PLE administered-Coordination of office activities - Administration of PLE</i>	<i>-Office activities coordinated</i>	<i>-Office activities coordinated -PLE administered</i>	<i>-Office activities coordinated</i>	<i>-Office activities coordinated</i>
<i>Wage Rec't:</i>	0	0	177,545	44,386	44,386	44,386	44,386
<i>Non Wage Rec't:</i>	0	0	181,148	45,287	45,287	45,287	45,287
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>358,693</b>	<b>89,673</b>	<b>89,673</b>	<b>89,673</b>	<b>89,673</b>
<i>Wage Rec't:</i>	0	0	12,397,895	3,099,474	3,099,474	3,099,474	3,099,474
<i>Non Wage Rec't:</i>	0	0	2,619,450	654,862	654,862	654,862	654,862
<i>Domestic Dev't:</i>	0	0	483,527	120,882	120,882	120,882	120,882
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>15,500,872</b>	<b>3,875,218</b>	<b>3,875,218</b>	<b>3,875,218</b>	<b>3,875,218</b>

## Vote:852 Mbarara City

**FY 2021/22**

### Sub-SubProgramme 7a Roads and Engineering

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

# Vote:852 Mbarara City

**FY 2021/22**

## Output Class: Higher LG Services

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

### Non Standard Outputs:

*12 months salary paid for staff 1No printer purchased 12 months airtime for staff paid 1No coloured printer purchased Assorted stationery for works department purchased. Assorted office furniture purchased payment of 12 months salary for staff purchase of 1No printer payment of 12 months airtime for staff purchase of 1No coloured printer purchase of Assorted stationery for works department . purchase of Assorted office furniture for works department.*

3 months salary paid for staff  
1No printer purchased  
3 months airtime for staff paid  
1No coloured printer purchased  
Assorted stationery for works department purchased.  
Assorted office furniture purchased

3 months salary paid for staff  
1No printer purchased  
3 months airtime for staff paid  
1No coloured printer purchased  
Assorted stationery for works department purchased.  
Assorted office furniture purchased

3 months salary paid for staff  
1No printer purchased  
3 months airtime for staff paid  
1No coloured printer purchased  
Assorted stationery for works department purchased.  
Assorted office furniture purchased

3 months salary paid for staff  
1No printer purchased  
3 months airtime for staff paid  
1No coloured printer purchased  
Assorted stationery for works department purchased.  
Assorted office furniture purchased

<i>Wage Rec't:</i>	0	0	<b>652,899</b>	163,225	163,225	163,225	163,225
<i>Non Wage Rec't:</i>	0	0	<b>153,134</b>	38,284	38,284	38,284	38,284
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>806,033</b>	<b>201,508</b>	<b>201,508</b>	<b>201,508</b>	<b>201,508</b>

## Output Class: Lower Local Services

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

# Vote:852 Mbarara City

**FY 2021/22**

Length in Km of District roads periodically maintained			<b>33</b> <i>Bush clearing Grading and shaping Drainage works Graveling</i> 33km of unpaved roads periodically maintained	3333km of unpaved roads periodically maintained	3333km of unpaved roads periodically maintained	3333km of unpaved roads periodically maintained	3333km of unpaved roads periodically maintained
Length in Km of District roads routinely maintained			<b>25</b> <i>Bush clearing Grading and shaping Drainage works/desilting culverts and drainage channels Gravelling/filling potholes</i> 125km of unpavedroad network routinely maintained	31.2531.25km of unpavedroad network routinely maintained	31.2531.25km of unpavedroad network routinely maintained	31.2531.25km of unpavedroad network routinely maintained	31.2531.25km of unpavedroad network routinely maintained
No. of bridges maintained			<b>30</b> <i>Purchase of culverts Installation of culverts Construction of head/wing walls and end structures.</i> 30 culvert lines installed	1030 culvert lines installed	1030 culvert lines installed	1030 culvert lines installed	1030 culvert lines installed
Non Standard Outputs:			<i>Road works supervised and monitored.Supervis ion of road works submission of reports/work plans Monitoring of road works</i>	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.	Road works supervised and monitored.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>1,130,210</b>	282,553	282,553	282,553	282,553
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>1,130,210</b>	<b>282,553</b>	<b>282,553</b>	<b>282,553</b>	<b>282,553</b>

# Vote:852 Mbarara City

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## Output Class: Capital Purchases

### Budget Output: 81 74Bridges for District and Urban Roads

#### Non Standard Outputs:

3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of worksBushclearing Grading and shaping Road sealing Drainage works Flower planting and maintenance supervision and monitoring

3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of works

3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of works

3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of works

3km of road network upgraded to bituminous standard. Beautification of Rwebikona yard,Stanbic and Masaka road from coca cola round about done. supervision of works

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	26,567,107	6,641,777	6,641,777	6,641,777	6,641,777
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	26,567,107	6,641,777	6,641,777	6,641,777	6,641,777

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

#### Non Standard Outputs:

2No motor grader purchased 1No excavator purchased 1No backhoe purchasedPurchase of 1No motorgrader,excavator and backhoe

2No motor grader purchased 1No excavator purchased 1No backhoe purchased

2No motor grader purchased 1No excavator purchased 1No backhoe purchased

1No excavator purchased 1No backhoe purchased

1No excavator purchased 1No backhoe purchased

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0



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<i>Domestic Dev't:</i>	0	0	<b>600,000</b>	150,000	150,000	150,000	150,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

*Budget Output: 82 01Buildings Maintenance*

**Non Standard Outputs:**

			<i><b>Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs-Provision of water reservoir tank Emptying of septic tanks Electrical repairs/payment Plumbing works repairs</b></i>	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs	Buildings maintained-provision of water reservoir tank,emptying of septic tanks,Electrical repairs
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>60,000</b>	15,000	15,000	15,000	15,000
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

*Budget Output: 82 02Vehicle Maintenance*

# Vote:852 Mbarara City

**FY 2021/22**

**Non Standard Outputs:**

*4No Vehicles repaired/serviced  
6No motorcycles repaired and serviced  
Vehicle/equipment spare parts purchased. 2No motor grader repaired/serviced  
servicing/repairing of 4No Vehicles repair and service of 6No motorcycles  
Purchase of Vehicle/equipment spare parts  
Repair/service of 2No motor grader*

4No Vehicles repaired/serviced  
6No motorcycles repaired and serviced  
Vehicle/equipment spare parts purchased.  
2No motor grader repaired/serviced

4No Vehicles repaired/serviced  
6No motorcycles repaired and serviced  
Vehicle/equipment spare parts purchased.  
2No motor grader repaired/serviced

4No Vehicles repaired/serviced  
6No motorcycles repaired and serviced  
Vehicle/equipment spare parts purchased.  
2No motor grader repaired/serviced

4No Vehicles repaired/serviced  
6No motorcycles repaired and serviced  
Vehicle/equipment spare parts purchased.  
2No motor grader repaired/serviced

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	140,000	35,000	35,000	35,000	35,000
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

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

**Non Standard Outputs:**

*Streetlights and other electrical fittings repaired.Maintenance of streetlights  
Repair and maintenance of electrical fittings.*

Streetlights and other electrical fittings repaired.

Streetlights and other electrical fittings repaired.

Streetlights and other electrical fittings repaired.

Streetlights and other electrical fittings repaired.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Output Class: Capital Purchases

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

Non Standard Outputs:			<i>1No reservoir tank purchased and installedPurchase and installation of 1No reservoir tank at offices. Construction of base Connection to different offices</i>	1No reservoir tank purchased and installed	1No reservoir tank purchased and installed	1No reservoir tank purchased and installed	1No reservoir tank purchased and installed
<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	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

No. of Public Buildings Constructed			<i>1Completion of materials laboratory Fencing of White house offices.1No material laboratory completed. White house fenced.</i>	11No material laboratory completed. White house fenced.	11No material laboratory completed. White house fenced.	11No material laboratory completed.	1 White house fenced.
Non Standard Outputs:			<i>1No material laboratory completed. White house fencedCompletion of materials laboratory Fencing of White house offices.</i>	1No material laboratory completed. White house fenced	1No material laboratory completed. White house fenced	White house fenced	White house fenced
<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	200,000	50,000	50,000	50,000	50,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

*Service Area: 83 Municipal Services*

**Output Class: Higher LG Services**

*Budget Output: 83 02Maintenance of Urban Infrastructure*

Non Standard Outputs:

12 No physical panning committee meetings held 6No sensitization meetings conducted 4no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased Holding of 12 No physical panning committee meetings Conducting of 6No sensitization meetings Holding of 4no stakeholders meetings Purchase of 1No printer Purchase of 1No photocopier purchase of Slow release fertilizers

3 No physical panning committee meetings held 2No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased

3No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased

3 No physical panning committee meetings held 2No sensitization meetings conducted 1no stakeholders meetings held Slow release fertilizers purchased

3 No physical panning committee meetings held 1No sensitization meetings conducted 1no stakeholders meetings held 1No printer purchased 1No photocopier purchased Slow release fertilizers purchased

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	110,160	27,540	27,540	27,540	27,540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>110,160</b>	<b>27,540</b>	<b>27,540</b>	<b>27,540</b>	<b>27,540</b>

**Output Class: Capital Purchases**

# Vote:852 Mbarara City

**FY 2021/22**

## Budget Output: 83 72Administrative Capital

Non Standard Outputs:			Road reserves/Green spaces Maintained	Road reserves/Green spaces Maintained	Road reserves/Green spaces Maintained	Road reserves/Green spaces Maintained
			<i>Purchase of Slashing/Pruning and Trimming equipment</i>			
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	17,960	4,490	4,490	4,490
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	17,960	4,490	4,490	4,490

## Budget Output: 83 75Non Standard Service Delivery Capital

Non Standard Outputs:			17No land acquired 12 months salary for land scapping office paid. Furniture for land scapping office paidAcquisition of land titles and right of way Purchase of furniture of land scapping office Payment of wages for land management office.	17No land acquired 3 months salary for land scapping office paid. Furniture for land scapping office paid	17No land acquired 3 months salary for land scapping office paid. Furniture for land scapping office paid	17No land acquired 3 months salary for land scapping office paid. Furniture for land scapping office paid
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	84,850	21,213	21,213	21,213
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	84,850	21,213	21,213	21,213

## Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

# Vote:852 Mbarara City

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No of streetlights installed			<b>25Installation Payments Installation of solar street lights on major roads in the City</b>	5Installation of solar street lights on major roads in the City	6Installation of solar street lights on major roads in the City	7Installation of solar street lights on major roads in the City	7Installation of solar street lights on major roads in the City
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	325,000	81,250	81,250	81,250	81,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>81,250</b>	<b>81,250</b>	<b>81,250</b>	<b>81,250</b>

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

<b>Non Standard Outputs:</b>			<b>Urban beautification donePurchase of seedlings Payment of wages for workers Purchase of fertilisers</b>	Urban beautification done	Urban beautification done	Urban beautification done	Urban beautification done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	41,400	10,350	10,350	10,350	10,350
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>41,400</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>
<i>Wage Rec't:</i>	0	0	652,899	163,225	163,225	163,225	163,225
<i>Non Wage Rec't:</i>	0	0	1,623,504	405,876	405,876	405,876	405,876
<i>Domestic Dev't:</i>	0	0	27,851,317	6,962,829	6,962,829	6,962,829	6,962,829
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>30,127,720</b>	<b>7,531,930</b>	<b>7,531,930</b>	<b>7,531,930</b>	<b>7,531,930</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

# Vote:852 Mbarara City

**FY 2021/22**

**Non Standard Outputs:**

*Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,Preparation of payroll and pay sheets Training and orientation of technical staff in ESHS management plans. Mainstreaming environmental and social issues into projects planning process. Community sensitization on the dangers of the invasive weeds. Development and dissemination education materials. Building the capacity of technical staff on the new and best practices.*

Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,

Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,

Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,

Salaries and allowances paid. ESHS management plans integrated into projects planning process. Community become an aware on the dangers of invasive weed. Dissemination materials developed and used. capacity building of the technical staff built in handling the invasive weed issue,

<b>Wage Rec't:</b>	0	0	<b>132,000</b>	33,000	33,000	33,000	33,000
<b>Non Wage Rec't:</b>	0	0	<b>35,080</b>	8,770	8,770	8,770	8,770
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0



Vote:852 Mbarara City

FY 2021/22

Total For KeyOutput	0	0	167,080	41,770	41,770	41,770	41,770
Output Class: Capital Purchases							
Budget Output: 83 75Non Standard Service Delivery Capital							

# Vote:852 Mbarara City

**FY 2021/22**

## Non Standard Outputs:

			<i>Data available</i>	Data available	Data available	Data available	Data available
			<i>Consultative forum formed</i>	Consultative forum formed	Consultative forum formed	Consultative forum formed	Consultative forum formed
			<i>The buffer zone is demarcated</i>	The buffer zone is demarcated	The buffer zone is demarcated	The buffer zone is demarcated	The buffer zone is demarcated
			<i>The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects. Carry out baseline and soc-economic survey. Creation of consultative forum</i>	The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects.	The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects.	The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects.	The degraded areas restored by tree planting and revegetating. Trees are planted and maintained. ESHS management plans are in place and integrated into projects.. ESHS management plans are in place and integrated into all planned projects.
			<i>Installation of boundary marks. Restoration activities like tree planting,. Community engagement for participating in tree planting Tree planting and maintenance . Screening and making of ESHS management plans for all planned projects.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:852 Mbarara City

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<i>Wage Rec't:</i>	0	0	132,000	33,000	33,000	33,000	33,000
<i>Non Wage Rec't:</i>	0	0	35,080	8,770	8,770	8,770	8,770
<i>Domestic Dev't:</i>	0	0	40,000	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>207,080</b>	<b>51,770</b>	<b>51,770</b>	<b>51,770</b>	<b>51,770</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
<b>Non Standard Outputs:</b>			<i>Youth, women and PWDs committees meetings held clothing for street children to be resettled purchased youth day cerebrated Holding youth, women and PWDs committee meetings purchasing clothing for street children to be resettled cerebation of youth day</i>	Youth, women and PWDs committees meetings held	Youth, women and PWDs committees meetings held youth day cerebrated	Youth, women and PWDs committees meetings held	Youth, women and PWDs committees meetings held clothing for street children to be resettled purchased
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,328	1,832	1,832	1,832	1,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,328</b>	<b>1,832</b>	<b>1,832</b>	<b>1,832</b>	<b>1,832</b>

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

# Vote:852 Mbarara City

FY 2021/22

## Non Standard Outputs:

*Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paidpaying subscription for internet, maintaining the library, refilling fire extinguishers, fumigating the library, cerebrating literacy day and book week, purchasing library news papers and paying telephone costs.*

Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid

Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid

Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid

Internet subscribed, library maintained, fire extinguishers refilled, library fumigated, literacy day and book week cerebrated, library news papers purchased, telephone costs paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	17,156	4,289	4,289	4,289	4,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,156</b>	<b>4,289</b>	<b>4,289</b>	<b>4,289</b>	<b>4,289</b>

**Budget Output: 81 05Adult Learning**

# Vote:852 Mbarara City

**FY 2021/22**

No. FAL Learners Trained			<i>1Holding FAL instructors review and planning meetings held Procuring 80 T-shirts holding one refresher training for instructors FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held</i>	1FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held	1FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held	1FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held	1FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held
Non Standard Outputs:			<i>FAL instructors review and planning meetings held 80 T-shirts procured one refresher training held Holding FAL instructors review and planning meetings held Procuring 80 T-shirts holding one refresher training for instructors</i>	FAL instructors review and planning meetings held 20 T-shirts procured one refresher training held	FAL instructors review and planning meetings held 20 T-shirts procured one refresher training held	FAL instructors review and planning meetings held 20 T-shirts procured one refresher training held	FAL instructors review and planning meetings held 20 T-shirts procured one refresher training held
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	4,710	1,178	1,178	1,178
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,710</b>	<b>1,178</b>	<b>1,178</b>	<b>1,178</b>

**Budget Output: 81 07Gender Mainstreaming**

# Vote:852 Mbarara City

**FY 2021/22**

## Non Standard Outputs:

*communities trained on gender mainstreaming, budgeting, gender based violence and staff mentored on gender budgeting. Training communities on gender mainstreaming, budgeting, gender based violence and mentoring staff on gender budgeting.*

communities trained on gender mainstreaming, budgeting, gender based violence and staff mentored on gender budgeting.

communities trained on gender mainstreaming, budgeting, gender based violence .

communities trained on gender mainstreaming, budgeting, gender based violence

communities trained on gender mainstreaming, budgeting, gender based violence

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,660	1,165	1,165	1,165	1,165
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,660</b>	<b>1,165</b>	<b>1,165</b>	<b>1,165</b>	<b>1,165</b>

## Budget Output: 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled

*40 tracing and resettling 40 street children, training children care givers and operators of babies homes trained on children policy and quality standards and following up resettled children40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.*

1040 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.

1040 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.

1040 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.

1040 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.

# Vote:852 Mbarara City

FY 2021/22

## Non Standard Outputs:

<i>40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up. tracing and resettling 40 street children, training children care givers and operators of babies homes trained on children policy and quality standard resettled children.and following up.</i>	children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.	40 street children traced and resettled, children care givers and operators of babies homes trained on children policy and quality standards and resettled children followed up.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,995	2,749
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,995</b>	<b>2,749</b>

*Budget Output: 81 09Support to Youth Councils*



# Vote:852 Mbarara City

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No. of Youth councils supported			<i>4Holding 4 youth council executive meetings, supporting youth in projects, training newly elected youth leaders in leadership skills and monitoring youth projects.4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.</i>	14 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	14 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	14 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	14 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.
Non Standard Outputs:			<i>4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.Holding 4 youth council executive meetings, supporting youth in projects, training newly elected youth leaders in leadership skills and monitoring youth projects.</i>	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.	4 youth council executive meetings held, youth supported in projects, newly elected youth leaders trained in leadership skills and youth projects monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,267	1,817	1,817	1,817	1,817
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,267	1,817	1,817	1,817	1,817

# Vote:852 Mbarara City

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

No. of assisted aids supplied to disabled and elderly community

*12supporting 8 groups of PWDs and 4 groups of the elderly, holding 4 executive committee meetings, cerebrating days of PWDs and the elderly and providing PWDs aids to the needy. 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.*

3 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.

3 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.

3 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.

3 8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.

## Non Standard Outputs:

*8 groups of PWDs and 4 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.supporting 8 groups of PWDs and 4 groups of the elderly, holding 4 executive committee meetings, cerebrating days of PWDs and the elderly and providing PWDs aids to the needy.*

2 groups of PWDs and 1 groups of the elderly supported,1 executive committee meetings held and PWDs aids provided to the needy.

2 groups of PWDs and 1 groups of the elderly supported,4 executive committee meetings held, national days of PWDs and the elderly cerebrated and PWDs aids provided to the needy.

2 groups of PWDs and 1 groups of the elderly supported,1 executive committee meetings held, and PWDs aids provided to the needy.

2 groups of PWDs and 1 groups of the elderly supported,1 executive committee meetings held, national days of PWDs and PWDs aids provided to the needy.

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**FY 2021/22**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	27,109	6,777	6,777	6,777	6,777
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>27,109</b>	<b>6,777</b>	<b>6,777</b>	<b>6,777</b>	<b>6,777</b>

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

#### Non Standard Outputs:

*work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.registering and inspecting work places, training employers and employees on labour laws, sensitizing communities on child labour, handling labour disputes and paying office telephone.*

work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.

work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.

work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.

work places registered and inspected, employers and employees trained on labour laws, communities sensitized on child labour, labour disputes handled and office telephone paid.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,880	2,970	2,970	2,970	2,970
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,880</b>	<b>2,970</b>	<b>2,970</b>	<b>2,970</b>	<b>2,970</b>

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

# Vote:852 Mbarara City

FY 2021/22

No. of women councils supported			<i>4cercerating women's day , training newly elected women leaders in leadership skills, training groups in IGAs, and supervising supported groups.women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised</i>	0women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	0women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	1women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised	0women's day cerebrated, newly elected women leaders trained in leadership skills, groups trained in IGAs, and supported groups supervised
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	29,429	7,357	7,357	7,357	7,357
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>29,429</b>	<b>7,357</b>	<b>7,357</b>	<b>7,357</b>	<b>7,357</b>

# Vote:852 Mbarara City

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## Budget Output: 81 16Social Rehabilitation Services

### Non Standard Outputs:

			<i>appliances for PWDs procured, PWDs supported groups followed up, procuring appliances for PWDs , following up PWDs supported groups.</i>	<i>appliances for PWDs procured, PWDs supported groups followed up,</i>	<i>appliances for PWDs procured, PWDs supported groups followed up,</i>	<i>appliances for PWDs procured, PWDs supported groups followed up,</i>	<i>appliances for PWDs procured, PWDs supported groups followed up,</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,850	713	713	713	713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>713</b>	<b>713</b>	<b>713</b>	<b>713</b>

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

# Vote:852 Mbarara City

FY 2021/22

## Non Standard Outputs:

			<i>staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored</i>	<i>Paying staff salaries, paying secretary lunch allowances, procuring stationary, conducting City development forum meetings and monitoring, holding CSOs and NGOs meetings, paying office telephone, mobilizing and sensitizing communities on government programs and supervising and monitoring department activities.</i>	<i>staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored</i>	<i>staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored</i>	<i>staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored</i>	<i>staff salaries paid, secretary lunch allowances paid, stationary procured, City development forum meetings and monitoring done, CSOs and NGOs meetings held, office telephone paid, communities mobilized and sensitized on government programs and department activities supervised and monitored</i>
<b>Wage Rec't:</b>	0	0	<b>210,170</b>		52,543	52,543	52,543	52,543
<b>Non Wage Rec't:</b>	0	0	<b>46,410</b>		11,603	11,603	11,603	11,603
<b>Domestic Dev't:</b>	0	0	<b>0</b>		0	0	0	0

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**FY 2021/22**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>256,580</b>	<b>64,145</b>	<b>64,145</b>	<b>64,145</b>	<b>64,145</b>

## Output Class: Lower Local Services

### Budget Output: 81 51Community Development Services for LLGs (LLS)

<b>Non Standard Outputs:</b>			<i>Community based services activities supervisedSupervising Community based services activities.</i>	Community based services activities supervised	Community based services activities supervised	Community based services activities supervised	Community based services activities supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,850	713	713	713	713
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,850</b>	<b>713</b>	<b>713</b>	<b>713</b>	<b>713</b>

## Output Class: Capital Purchases

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

<b>Non Standard Outputs:</b>			<i>book shelve procuredprocuring of book shelve</i>	book shelves procured	book shelves procured	book shelves procured	book shelves procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<i>Wage Rec't:</i>	0	0	210,170	52,543	52,543	52,543	52,543
<i>Non Wage Rec't:</i>	0	0	172,644	43,161	43,161	43,161	43,161
<i>Domestic Dev't:</i>	0	0	5,000	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>387,814</b>	<b>96,954</b>	<b>96,954</b>	<b>96,954</b>	<b>96,954</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Local Government Planning Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 02District Planning</i>							
No of Minutes of TPC meetings			<i>12Recording of minutesMeetings</i>	3One meeting per month	3One meeting per month	3One meeting per month	3One meeting per month
No of qualified staff in the Unit			<i>5Submission to DSC Advertisement Interviewing RecruitmentNumber of staff recruited and deployed</i>	5Number of staff recruited and deployed	5Number of staff recruited and deployed	5Number of staff recruited and deployed	5Number of staff recruited and deployed



# Vote:852 Mbarara City

**FY 2021/22**

**Non Standard Outputs:**

*Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices*

Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices

Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices

Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices

Staff salaries for 12 months paid, Stationary and fuel procured, Annual Budget conference organized and conducted, 12 TPC meetings held and facilitated, BFP, Draft budget estimates and approved budget estimates for FY 2022/23 prepared and submitted to relevant offices

<i>Wage Rec't:</i>	0	0	<b>91,164</b>	22,791	22,791	22,791	22,791
<i>Non Wage Rec't:</i>	0	0	<b>49,268</b>	12,317	12,317	12,317	12,317
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>140,432</b>	<b>35,108</b>	<b>35,108</b>	<b>35,108</b>	<b>35,108</b>

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

# Vote:852 Mbarara City

**FY 2021/22**

Non Standard Outputs:			<i>Statistical data collected, analyzed and disseminated</i>	Statistical data collected, analyzed and disseminated	Statistical data collected, analyzed and disseminated	Statistical data collected, analyzed and disseminated	Statistical data collected, analyzed and disseminated
			<i>Design of questionnaire Data collected Data analyzed Report prepared Disseminating of statistical information</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

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

Non Standard Outputs:			<i>All Government and Council projects monitoredPreparation of monitoring checklist Projects monitoring Preparation of reports</i>	All Government and Council projects monitored	All Government and Council projects monitored	All Government and Council projects monitored	All Government and Council projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,600	3,400	3,400	3,400	3,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
<i>Wage Rec't:</i>	0	0	91,164	22,791	22,791	22,791	22,791
<i>Non Wage Rec't:</i>	0	0	66,368	16,592	16,592	16,592	16,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>157,532</b>	<b>39,383</b>	<b>39,383</b>	<b>39,383</b>	<b>39,383</b>

## Vote:852 Mbarara City

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

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

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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# Vote:852 Mbarara City

**FY 2021/22**

*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

**Budget Output: 82 02Internal Audit**

Date of submitting Quarterly Internal Audit Reports			<i>2021-07-15Audit planning Actual auditing Report writing Dissemination of reportReport submitted to Council by 15th day after the end of the quarter</i>	2021-07-15Report submitted to Council by 15th day after the end of the quarter	2021-10-15Report submitted to Council by 15th day after the end of the quarter	2022-01-14Report submitted to Council by 15th day after the end of the quarter	2022-04-15Report submitted to Council by 15th day after the end of the quarter
No. of Internal Department Audits			<i>12Audit planning Actual auditing Report writing Dissemination of report4 Quarterly audits 4 Special Audits 2 Health Centre Audits 2School audits</i>	34 Quarterly audits 4 Special Audits 2 Health Centre Audits 2School audits	34 Quarterly audits 4 Special Audits 2 Health Centre Audits 2School audits	34 Quarterly audits 4 Special Audits 2 Health Centre Audits 2School audits	34 Quarterly audits 4 Special Audits 2 Health Centre Audits 2School audits
<b>Non Standard Outputs:</b>			<i>Staff Salaries and allowances paid Preparation of payroll and pay sheets</i>	Staff Salaries and allowances paid	Staff Salaries and allowances paid	Staff Salaries and allowances paid	Staff Salaries and allowances paid
<i>Wage Rec't:</i>	0	0	<b>49,709</b>	12,427	12,427	12,427	12,427
<i>Non Wage Rec't:</i>	0	0	<b>28,803</b>	7,201	7,201	7,201	7,201
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>78,512</b>	<b>19,628</b>	<b>19,628</b>	<b>19,628</b>	<b>19,628</b>
<i>Wage Rec't:</i>	0	0	<b>49,709</b>	12,427	12,427	12,427	12,427
<i>Non Wage Rec't:</i>	0	0	<b>28,803</b>	7,201	7,201	7,201	7,201
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>78,512</b>	<b>19,628</b>	<b>19,628</b>	<b>19,628</b>	<b>19,628</b>

# Vote:852 Mbarara City

**FY 2021/22**

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>6 six Radio awareness shows to be organised to promote Led and local investmentssix Radio awareness shows to be organised to promote Led and local investments</i>	1Radio talk show will be conducted to sensitize the public on the city priorities in the area of trade,	2be conducted to sensitize the public on the city priorities in the area of trade,	2be conducted to sensitize the public on the city priorities in the area of trade,	1be conducted to sensitize the public on the city priorities in the area of trade,
No of businesses inspected for compliance to the law			<i>3000Business units will be inspected for compliance with national trade guidelines and policiesabout 3000 business units will be inspected for compliance with national trade guidelines and policies</i>	750about 3000 business units will be inspected for compliance with trade policies and guideline both national and city	750compliance with trade policies and guideline both national and city	750compliance with trade policies and guideline both national and city	750compliance with trade policies and guideline both national and city
No of businesses issued with trade licenses			<i>48000business expected to be issued with permission to tradeabout 48000 business units are expected to be issued with permission to trade</i>	12000Business units are expected to be issued with trade license	12000Business units are expected to be issued with trade license	12000Business units are expected to be issued with trade license	12000Business units are expected to be issued with trade license

# Vote:852 Mbarara City

FY 2021/22

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

*4organise and conduct quarterly Trade forums/barazza to facilitate annual business council meetingThe department will organise and conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services. The department will facilitate annual business council meeting*

1The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting

1The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting

1The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting

1The department will organise to conduct quarterly Trade forums/barazza to provide information to the public but also get feedback on provided government services The department will facilitate annual business council meeting

## Non Standard Outputs:

N/A/N/A

NA

NA

NA

NA

*Wage Rec't:*

0

0

**91,921**

22,980

22,980

22,980

22,980

*Non Wage Rec't:*

0

0

**35,589**

8,897

8,897

8,897

8,897

*Domestic Dev't:*

0

0

**0**

0

0

0

0

*External Financing:*

0

0

**0**

0

0

0

0

**Total For Key Output**

**0**

**0**

**127,510**

**31,878**

**31,878**

**31,878**

**31,878**

**Budget Output: 83 02Enterprise Development Services**

# Vote:852 Mbarara City

FY 2021/22

No of awareness radio shows participated in			<i>4The department will organise by annual talk shows to sensitize the business community on the investment prioritiesThe department will organise by annual talk shows to sensitize the business community on the investment priorities</i>	1The department will organise Quarterly talk shows to sensitize the business community on the investment opportunities	1community on the investment opportunities	1community on the investment opportunities	1community on the investment opportunities
No of businesses assisted in business registration process			<i>100The department will guide and help business registration through TREPThe department will guide and help business registration through TREP</i>	25The department will guide and help business registration through TREP	25The department will guide and help business registration through TREP	25The department will guide and help business registration through TREP	25The department will guide and help business registration through TREP
No. of enterprises linked to UNBS for product quality and standards			<i>50The department will continue to support the business sector to grow by linking the manufactures to UNBS for the QmarkThe department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark</i>	12The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	13The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	12The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark	13The department will continue to support the business sector to grow by linking the manufactures to UNBS for the Qmark
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750

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

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

No of cooperative groups supervised	<i>130The department will support,supervise and mentor 130 cooperative societiesThe department will support,supervise and mentor 130 cooperative societies</i>	30The department will support,supervise and mentor 130	40The department will support,supervise and mentor 130	30The department will support,supervise and mentor 130	30The department will support,supervise and mentor 130
No. of cooperative groups mobilised for registration	<i>15the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15</i>	4the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	4the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	3the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15	4the department will guide and facilitate cooperative societies registration through out the FY but with a target of 15
No. of cooperatives assisted in registration	<i>36these saccos were assisted to register especially Myooga SACCOSthese saccos were assisted to register especially Myooga SACCOS</i>	7Registration of saccos including training and sensitization will continue quarterly	7training and sensitization will continue quarterly	7training and sensitization will continue quarterly	15training and sensitization will continue quarterly



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Non Standard Outputs:			<i>support to Myooga Sacco support to Myooga Sacco s</i>	support to Myooga Saccos	support to Myooga Saccos	support to Myooga Saccos	support to Myooga Saccos
<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
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>	<b>1,625</b>

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

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<i>700about 3120 beds.Sensitize the owners on issues to do with taxes and business managementThe city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management</i>	175The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	175The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	175The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management	175The city has currently about 700 both hotel and lodges with about 3120 beds.Sensitize the owners on issues to do with taxes and business management
No. and name of new tourism sites identified	<i>1development of children's park at kiyanja together with the mugabe's lakedevelopment of children's park at kiyanja together with the mugabe's lake</i>	1planning for the development of children's park at kiyanja together with the kings lake	1development of children's park at kiyanja together with the mugabe's lake	1development of children's park at kiyanja together with the mugabe's lake	1Implementation of children's park at kiyanja together with the kings lake

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No. of tourism promotion activities  
meanstremed in district development plans

*3and facilitation of  
tourism  
development will  
also be trained.  
These activities are  
integrated in the  
city development  
plan .A five year  
tourism  
development  
planThe  
department will  
conduct two  
trainings for the  
hoteliers in  
hospitality and  
promotion of  
tourism activities.  
staff in promotion  
and facilitation of  
tourism  
development will  
also be trained.  
These activities are  
integrated in the  
city development  
plan. A five year  
tourism  
development plan*

1The department  
will conduct two  
trainings for the  
hoteliers in  
hospitality and  
promotion of  
tourism activities.  
staff in promotion  
and facilitation of  
tourism  
development will  
also be trained.  
These activities are  
integrated in the  
city development  
plan. A five year  
tourism  
development plan

1The department  
will conduct two  
trainings for the  
hoteliers in  
hospitality and  
promotion of  
tourism activities.  
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tourism  
development plan

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and facilitation of  
tourism  
development will  
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These activities are  
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city development  
plan. A five year  
tourism  
development plan

0The department  
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promotion of  
tourism activities.  
staff in promotion  
and facilitation of  
tourism  
development will  
also be trained.  
These activities are  
integrated in the  
city development  
plan. A five year  
tourism  
development plan

Non Standard Outputs:

*Radio Talk shows  
to promote  
TourismRadio Talk  
shows to promote  
Tourism*

Radio Talk shows  
to promote  
Tourism

Radio Talk shows  
to promote  
Tourism

Radio Talk shows  
to promote  
Tourism

Radio Talk shows  
to promote  
Tourism

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

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

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

*1The department will always compile an annual report on the support required to grow this sectorThe department will always compile an annual report on the support required to grow this sector*

1data collection from the community on the performance of key sectors

1data collection from the community on the performance of key sectors

1data collection from the community on the performance of key sectors

1The department will always compile an annual report on the support required to grow this sector

No. of opportunites identified for industrial development

*5000add value and process cow horns/bones as a cottage industry . the city will provide simple machinesThe department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines*

1250The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines

1250The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines

1250The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines

1250The department will support all industrialists through provision of information on market opportunities but also to support association youth to add value and process cow horns/bones as a cottage industry . the city will provide simple machines

No. of producer groups identified for collective value addition support

*2Two cooperative unions in production and of milk will be support to bulk and add value Two cooperative unions in production and of milk will be support to bulk and add value*

1Two cooperative unions in production and of milk will be support to bulk and add value Two cooperative unions in production and of milk will be support to bulk and add value

1Two cooperative unions in production and of milk will be support to bulk and add value

1Two cooperative unions in production and of milk will be support to bulk and add value

1Two cooperative unions in production and of milk will be support to bulk and add value

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No. of value addition facilities in the district			190there are 189 value addition facilities in the city being supported by the departmentthere are 190 value addition facilities in the city being supported by the department	47supervision and facilitation for the growth of the facilities will be on going activity	47supervision and facilitation for the growth of the facilities will be on going activity	47supervision and facilitation for the growth of the facilities will be on going activity	48supervision and facilitation for the growth of the facilities will be on going activity
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	24,000	6,000	6,000	6,000	6,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000

## Output Class: Capital Purchases

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:			This money is earmarked for purchase of the land for markets in biharwe/Kikona marketsThis money is earmarked for purchase of the land for markets in biharwe/Kikona markets	Purchase of the land for markets in Biharwe/Kikona markets	Purchase of the land for markets in Biharwe/Kikona markets	Purchase of the land for markets in Biharwe/Kikona markets	Purchase of the land for markets in Biharwe/Kikona markets
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	425,823	106,456	106,456	106,456	106,456
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	425,823	106,456	106,456	106,456	106,456
Wage Rec't:	0	0	91,921	22,980	22,980	22,980	22,980
Non Wage Rec't:	0	0	71,089	17,772	17,772	17,772	17,772

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<i>Domestic Dev't:</i>	0	0	425,823	106,456	106,456	106,456	106,456
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>588,833</b>	<b>147,208</b>	<b>147,208</b>	<b>147,208</b>	<b>147,208</b>

N/A