

# **Vote: 537** Mbarara District

---

## **Structure of Workplan**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

# **Vote: 537** Mbarara District

---

## **Foreword**

---

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held on the 14th January 2011. Inputs from district stakeholders were captured for inclusion in this BFP. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling local revenue, Mbarara District local government is committed to achieving the millennium development goals/targets. The district leadership is determined to implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in this financial year is directed to four areas: (a) Promotion of Universal Primary Education through construction of Classrooms, teachers houses and more effective supervision of teaching and general management of primary schools. B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Mbarara. D) Continue to support Primary health care through timely purchase of drugs and ensuring effective management of health services in general. This will be backed by putting in place basic facilities and equipments such as staff houses, Maternity wards theatres and laboratory equipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. On behalf of Mbarara local government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, and technical staff, who have been very critical in this exercise. I want to appeal to central government to analyse our challenges so that it can take them up and assist to solve them where possible. To the technical staff, I want to urge them to go ahead and guide the respective organs of council to timely discuss and approve this annual budget.

It is my sincere hope that this budget will go along way in improving service delivery for the people of Mbarara.

**Lubuuka David**

**CHIEF ADMINISTRATIVE OFFICER-MBARARA**

# Vote: 537 Mbarara District

## Executive Summary

### Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	800,356	0	0
2a. Discretionary Government Transfers	2,503,833	0	0
2b. Conditional Government Transfers	21,028,428	0	0
2c. Other Government Transfers	781,511	0	0
3. Local Development Grant	540,408	0	0
4. Donor Funding	198,078	0	0
<b>Total Revenues</b>	<b>25,852,615</b>	<b>0</b>	<b>0</b>

*Revenue Performance in 2012/13*

*Planned Revenues for 2013/14*

### Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	992,364	0	0
2 Finance	530,492	0	0
3 Statutory Bodies	913,122	0	0
4 Production and Marketing	1,953,267	0	0
5 Health	2,491,008	0	0
6 Education	16,311,029	0	0
7a Roads and Engineering	1,098,739	0	0
7b Water	764,580	0	0
8 Natural Resources	150,908	0	0
9 Community Based Services	383,533	0	0
10 Planning	196,106	0	0
11 Internal Audit	67,466	0	0
<b>Grand Total</b>	<b>25,852,615</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	<i>15,673,927</i>	<i>0</i>	
<i>Non Wage Rec't:</i>	<i>6,669,824</i>	<i>0</i>	
<i>Domestic Dev't</i>	<i>3,326,094</i>	<i>0</i>	
<i>Donor Dev't</i>	<i>182,769</i>	<i>0</i>	

*Expenditure Performance in 2012/13*

*Planned Expenditures for 2013/14*

### Challenges in Implementation

# Vote: 537 Mbarara District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>800,356</b>	<b>0</b>	
Market/Gate Charges	175,000	0	
Land Fees	65,000	0	
Liquor licences	10,000	0	
Local Service Tax	55,000	0	
Miscellaneous	45,337	0	
Other licences	158,667	0	
Park Fees	18,000	0	
Property related Duties/Fees	10,000	0	
Business licences	28,000	0	
Rent & Rates from other Gov't Units	220,352	0	
Registration of Businesses	15,000	0	
<b>2a. Discretionary Government Transfers</b>	<b>2,503,833</b>	<b>0</b>	
District Unconditional Grant - Non Wage	959,061	0	
Transfer of District Unconditional Grant - Wage	1,544,772	0	
<b>2b. Conditional Government Transfers</b>	<b>21,028,428</b>	<b>0</b>	
Conditional Grant to PAF monitoring	37,103	0	
Conditional Transfers for Non Wage Community Polytechnics	40,773	0	
Conditional transfer for Rural Water	674,530	0	
Conditional Grant to Women Youth and Disability Grant	15,763	0	
Conditional Grant to Tertiary Salaries	728,996	0	
Conditional Grant to SFG	128,280	0	
Conditional Grant to Secondary Salaries	2,282,201	0	
Conditional Grant to Secondary Education	1,226,356	0	
Conditional Grant to Primary Salaries	8,040,165	0	
Conditional Grant to Primary Education	572,540	0	
Conditional Grant to PHC - development	164,130	0	
Conditional Grant to PHC- Non wage	182,752	0	
Conditional Grant to Functional Adult Lit	17,281	0	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	
Conditional Grant for NAADS	1,521,193	0	
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	0	
Conditional Grant to Community Devt Assistants Non Wage	4,388	0	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	0	
Conditional Grant to Agric. Ext Salaries	45,317	0	
Conditional Grant to NGO Hospitals	311,299	0	
Conditional Grant to IFMS Running Costs	47,143	0	
Conditional Grant to PHC Salaries	1,492,007	0	
Conditional transfers to DSC Operational Costs	63,505	0	
Conditional Transfers for Wage Technical Institutes	687,632	0	
Sanitation and Hygiene	107,787	0	
Conditional Transfers for Non Wage Technical Institutes	756,378	0	
Conditional transfers to Special Grant for PWDs	32,909	0	
Conditional transfers to School Inspection Grant	43,522	0	
Conditional transfers to Production and Marketing	110,362	0	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	0	

# Vote: 537 Mbarara District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical & Farm Schools	481,746	0	
Conditional Transfers for Wage Community Polytechnics	134,578	0	
Conditional Transfers for Primary Teachers Colleges	375,256	0	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	0	
<b>2c. Other Government Transfers</b>	<b>781,511</b>	<b>0</b>	
Contribution To PLE (UNEB)	15,100	0	
Special Grant for Women (MGLSD)	3,500	0	
MTRAC	6,613	0	
Unspent balances – UnConditional Grants	82,369	0	
Roads maintenance- UR F	621,420	0	
MOH- Disease surveillance	23,705	0	
Mass measles campaign	23,000	0	
AVIAN from MAAIF	5,804	0	
<b>3. Local Development Grant</b>	<b>540,408</b>	<b>0</b>	
LGMSD (Former LGDP)	540,408	0	
<b>4. Donor Funding</b>	<b>198,078</b>	<b>0</b>	
PACE	7,000	0	
MJAP	60,000	0	
UWA	15,309	0	
CAIP 111	16,769	0	
Unspent balances -DANIDA	99,000	0	
<b>Total Revenues</b>	<b>25,852,615</b>	<b>0</b>	

### Revenue Performance up to the end of June 2012/13

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

### Planned Revenues for 2013/14

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

# Vote: 537 Mbarara District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	928,226	0	
Unspent balances – UnConditional Grants	800	0	
Transfer of District Unconditional Grant - Wage	181,533	0	
Multi-Sectoral Transfers to LLGs	574,594	0	
Locally Raised Revenues	34,963	0	
District Unconditional Grant - Non Wage	88,209	0	
Conditional Grant to PAF monitoring	984	0	
Conditional Grant to IFMS Running Costs	47,143	0	
<i>Development Revenues</i>	64,138	0	
Locally Raised Revenues	17,500	0	
LGMSD (Former LGDP)	46,638	0	
<b>Total Revenues</b>	<b>992,364</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	928,226	0	0
Wage	484,380	0	0
Non Wage	443,846	0	0
<i>Development Expenditure</i>	64,138	0	0
Domestic Development	64,138	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>992,364</b>	<b>0</b>	<b>0</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	992,364	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>992,364</b>	<b>0</b>	<b>0</b>

#### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

# Vote: 537 Mbarara District

## Workplan 1a: Administration

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	530,492	0	
Transfer of District Unconditional Grant - Wage	146,349	0	
Multi-Sectoral Transfers to LLGs	255,254	0	
Locally Raised Revenues	31,864	0	
District Unconditional Grant - Non Wage	94,761	0	
Conditional Grant to PAF monitoring	2,264	0	
<b>Total Revenues</b>	<b>530,492</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	530,492	0	0
Wage	220,716	0	0
Non Wage	309,776	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>530,492</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/6/2011		
Value of LG service tax collection	50000		
Value of Other Local Revenue Collections	460000		
Date of Approval of the Annual Workplan to the Council	15-07-2011		
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012		
Date for submitting annual LG final accounts to Auditor General	31-08-2012		
<b>Function Cost (UShs '000)</b>	<b>530,492</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>530,492</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

# Vote: 537 Mbarara District

## Workplan 2: Finance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	913,122	0	
Multi-Sectoral Transfers to LLGs	186,711	0	
Conditional transfers to Councillors allowances and E:	127,200	0	
Conditional transfers to DSC Operational Costs	63,505	0	
Conditional transfers to Salary and Gratuity for LG ele	149,760	0	
District Unconditional Grant - Non Wage	242,344	0	
Conditional Grant to PAF monitoring	4,638	0	
Locally Raised Revenues	66,960	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	
Transfer of District Unconditional Grant - Wage	20,483	0	
Conditional transfers to Contracts Committee/DSC/PA	28,120	0	
<b>Total Revenues</b>	<b>913,122</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	913,122	0	0
Wage	441,974	0	0
Non Wage	471,148	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>913,122</b>	<b>0</b>	<b>0</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			



# Vote: 537 Mbarara District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	700		
No. of Land board meetings	6		
No. of Auditor Generals queries reviewed per LG	2		
No. of LG PAC reports discussed by Council	2		
<b>Function Cost (UShs '000)</b>	<b>913,122</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>913,122</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	358,071	0	
Other Transfers from Central Government	5,803	0	
Conditional Grant to Agric. Ext Salaries	45,317	0	
Conditional transfers to Production and Marketing	49,663	0	
District Unconditional Grant - Non Wage	12,712	0	
Multi-Sectoral Transfers to LLGs	7,141	0	
Transfer of District Unconditional Grant - Wage	217,393	0	
Locally Raised Revenues	20,042	0	
<i>Development Revenues</i>	1,595,196	0	
Conditional transfers to Production and Marketing	60,699	0	
Locally Raised Revenues	7,500	0	
Unspent balances – Conditional Grants	5,804	0	
Conditional Grant for NAADS	1,521,193	0	

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,953,267</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>358,071</i>	<i>0</i>	<i>0</i>
Wage	262,710	0	0
Non Wage	95,361	0	0
<i>Development Expenditure</i>	<i>1,595,196</i>	<i>0</i>	<i>0</i>
Domestic Development	1,595,196	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,953,267</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	6800		
No. of functional Sub County Farmer Forums	17		
No. of farmers accessing advisory services	41480		
No. of farmer advisory demonstration workshops	1700		
No. of farmers receiving Agriculture inputs	9146		
<b>Function Cost (US\$ '000)</b>	<b>1,550,304</b>	<b>0</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	138200		
No. of tsetse traps deployed and maintained	10		
No of slaughter slabs constructed	1		
<b>Function Cost (US\$ '000)</b>	<b>400,792</b>	<b>0</b>	<b>0</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	47		
No. of cooperative groups mobilised for registration	13		
No. of cooperatives assisted in registration	13		
<b>Function Cost (US\$ '000)</b>	<b>2,814</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,953,910</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

3.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,203,006	0	
Other Transfers from Central Government	23,705	0	
Conditional Grant to PHC- Non wage	182,752	0	
Conditional Grant to PHC Salaries	1,492,007	0	
District Unconditional Grant - Non Wage	13,368	0	
Multi-Sectoral Transfers to LLGs	51,011	0	
Sanitation and Hygiene	107,787	0	
Locally Raised Revenues	21,077	0	
Conditional Grant to NGO Hospitals	311,299	0	
<i>Development Revenues</i>	288,002	0	
Unspent balances – Conditional Grants	6,150	0	
Donor Funding	67,000	0	
Multi-Sectoral Transfers to LLGs	50,722	0	
Conditional Grant to PHC - development	164,130	0	
<b>Total Revenues</b>	<b>2,491,008</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,203,006	0	0
Wage	1,492,007	0	0
Non Wage	710,999	0	0
<i>Development Expenditure</i>	288,002	0	0
Domestic Development	221,002	0	0
Donor Development	67,000	0	0
<b>Total Expenditure</b>	<b>2,491,008</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0881 Primary Healthcare**

# Vote: 537 Mbarara District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility	6,950		
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000		
Number of outpatients that visited the NGO hospital facility	26,000		
Number of outpatients that visited the NGO Basic health facilities	11,000		
Number of inpatients that visited the NGO Basic health facilities	1,100		
No. and proportion of deliveries conducted in the NGO Basic health facilities	500		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450		
Number of trained health workers in health centers	223		
Number of outpatients that visited the Govt. health facilities.	410,000		
Number of inpatients that visited the Govt. health facilities.	10,000		
No. and proportion of deliveries conducted in the Govt. health facilities	8,700		
%age of approved posts filled with qualified health workers	223		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100		
No. of children immunized with Pentavalent vaccine	56000		
No of staff houses constructed	8		
<b>Function Cost (US\$ '000)</b>	<b>2,805,641</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,805,641</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 537 Mbarara District

## Workplan 6: Education

<i>Recurrent Revenues</i>	15,891,057	0	
Multi-Sectoral Transfers to LLGs	14,326	0	
Conditional Grant to Primary Salaries	8,040,165	0	
Conditional Grant to Primary Education	572,540	0	
Conditional Grant to Secondary Salaries	2,282,201	0	
Conditional Grant to Tertiary Salaries	728,996	0	
Conditional transfers to School Inspection Grant	43,522	0	
Other Transfers from Central Government	20,388	0	
District Unconditional Grant - Non Wage	24,842	0	
Locally Raised Revenues	39,168	0	
Conditional Grant to Secondary Education	1,226,356	0	
Conditional Transfers for Wage Technical Institutes	687,632	0	
Conditional Transfers for Wage Technical & Farm Sci	481,746	0	
Conditional Transfers for Wage Community Polytech	134,578	0	
Conditional Transfers for Primary Teachers Colleges	375,256	0	
Conditional Transfers for Non Wage Technical Institut	756,378	0	
Conditional Transfers for Non Wage Technical & Farr	362,079	0	
Conditional Transfers for Non Wage Community Poly	40,773	0	
Transfer of District Unconditional Grant - Wage	60,112	0	
<i>Development Revenues</i>	419,972	0	
Conditional Grant to SFG	128,280	0	
LGMSD (Former LGDP)	139,156	0	
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	132,536	0	
<b>Total Revenues</b>	<b>16,311,029</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,891,057	0	0
Wage	12,280,852	0	0
Non Wage	3,610,205	0	0
<i>Development Expenditure</i>	419,972	0	0
Domestic Development	419,972	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,311,029</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1971		
No. of qualified primary teachers	1971		
No. of pupils enrolled in UPE	66678		
No. of student drop-outs	855		
No. of Students passing in grade one	1200		
No. of pupils sitting PLE	6503		
No. of classrooms constructed in UPE	6		
No. of teacher houses constructed	5		
<b>Function Cost (US\$ '000)</b>	<b>9,074,391</b>	<b>0</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	340		
No. of students passing O level	1400		
No. of students sitting O level	1500		
No. of students enrolled in USE	45670		
<b>Function Cost (UShs '000)</b>	<b>3,508,557</b>	<b>0</b>	<b>0</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	244		
No. of students in tertiary education	1800		
<b>Function Cost (UShs '000)</b>	<b>3,569,945</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120		
No. of secondary schools inspected in quarter	30		
No. of tertiary institutions inspected in quarter	15		
No. of inspection reports provided to Council	4		
<b>Function Cost (UShs '000)</b>	<b>158,137</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,311,029</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	787,305	0	
Locally Raised Revenues	76,460	0	
Other Transfers from Central Government	621,420	0	
Transfer of District Unconditional Grant - Wage	57,322	0	
Multi-Sectoral Transfers to LLGs	32,103	0	
<i>Development Revenues</i>	311,434	0	

# Vote: 537 Mbarara District

## Workplan 7a: Roads and Engineering

Unspent balances - donor	99,000	0	
Multi-Sectoral Transfers to LLGs	175,665	0	
Locally Raised Revenues	20,000	0	
Donor Funding	16,769	0	
<b>Total Revenues</b>	<b>1,098,739</b>	<b>0</b>	

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	787,305	0	0
Wage	57,322	0	0
Non Wage	729,983	0	0
<i>Development Expenditure</i>	311,434	0	0
Domestic Development	195,665	0	0
Donor Development	115,769	0	0
<b>Total Expenditure</b>	<b>1,098,739</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bridges maintained	18		
No of bottle necks removed from CARs	92		
Length in Km of District roads routinely maintained	383		
Length in Km of District roads periodically maintained	471		
<b>Function Cost (UShs '000)</b>	<b>987,739</b>	<b>0</b>	<b>0</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1		
<b>Function Cost (UShs '000)</b>	<b>111,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,098,739</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 7b: Water

# Vote: 537 Mbarara District

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,622	0	
Transfer of District Unconditional Grant - Wage	59,622	0	
<i>Development Revenues</i>	704,958	0	
Conditional transfer for Rural Water	674,530	0	
Unspent balances – Conditional Grants	28,928	0	
Locally Raised Revenues	1,500	0	
<b>Total Revenues</b>	<b>764,580</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,622	0	0
Wage	59,622	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>	704,958	0	0
Domestic Development	704,958	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>764,580</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			



# Vote: 537 Mbarara District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	400		
No. of water points tested for quality	100		
No. of District Water Supply and Sanitation Coordination Meetings	4		
No. of water points rehabilitated	15		
No. of public sanitation sites rehabilitated	1		
No. of water and Sanitation promotional events undertaken	1		
No. of water user committees formed.	40		
No. Of Water User Committee members trained	240		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15		
No. of public latrines in RGCs and public places	1		
No. of springs protected	4		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4		
No. of deep boreholes drilled (hand pump, motorised)	5		
No. of deep boreholes rehabilitated	20		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1		
<b>Function Cost (UShs '000)</b>	<b>764,580</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>764,580</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 537 Mbarara District

## Workplan 8: Natural Resources

<i>Recurrent Revenues</i>	150,908	0	
Transfer of District Unconditional Grant - Wage	107,923	0	
Multi-Sectoral Transfers to LLGs	12,146	0	
Locally Raised Revenues	11,541	0	
District Unconditional Grant - Non Wage	7,319	0	
Conditional Grant to District Natural Res. - Wetlands	11,979	0	
<b>Total Revenues</b>	<b>150,908</b>	<b>0</b>	

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	150,908	0	0
Wage	107,923	0	0
Non Wage	42,985	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,908</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Water Shed Management Committees formulated	6		
No. of Wetland Action Plans and regulations developed	6		
Area (Ha) of Wetlands demarcated and restored	20		
No. of community women and men trained in ENR monitoring	300		
No. of monitoring and compliance surveys undertaken	50		
No. of new land disputes settled within FY	150		
<b>Function Cost (US\$ '000)</b>	<b>150,908</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,908</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

#### (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 9: Community Based Services

# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	293,473	0	
Conditional Grant to Women Youth and Disability Gr:	15,763	0	
Conditional transfers to Special Grant for PWDs	32,909	0	
District Unconditional Grant - Non Wage	14,427	0	
Conditional Grant to Functional Adult Lit	17,281	0	
Locally Raised Revenues	22,748	0	
Conditional Grant to Community Devt Assistants Non	4,388	0	
Other Transfers from Central Government	3,500	0	
Transfer of District Unconditional Grant - Wage	182,458	0	
<i>Development Revenues</i>	90,060	0	
LGMSD (Former LGDP)	90,060	0	
<b>Total Revenues</b>	<b>383,533</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	293,473	0	0
Wage	182,458	0	0
Non Wage	111,015	0	0
<i>Development Expenditure</i>	90,060	0	0
Domestic Development	90,060	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>383,533</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	30		
No. of Active Community Development Workers	23		
No. FAL Learners Trained	3000		
No. of children cases ( Juveniles) handled and settled	5		
No. of Youth councils supported	14		
No. of assisted aids supplied to disabled and elderly community	10		
No. of women councils supported	14		
<b>Function Cost (UShs '000)</b>	<b>383,533</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>383,533</b>	<b>0</b>	<b>0</b>

#### Planned Outputs for 2013/14

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,004	0	
Transfer of District Unconditional Grant - Wage	40,954	0	
Multi-Sectoral Transfers to LLGs	30,257	0	
Locally Raised Revenues	38,452	0	
District Unconditional Grant - Non Wage	24,388	0	
Conditional Grant to PAF monitoring	26,953	0	
<i>Development Revenues</i>	35,103	0	
Multi-Sectoral Transfers to LLGs	6,928	0	
LGMSD (Former LGDP)	28,175	0	
<b>Total Revenues</b>	<b>196,106</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,004	0	0
Wage	40,954	0	0
Non Wage	120,049	0	0
<i>Development Expenditure</i>	35,103	0	0
Domestic Development	35,103	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>196,106</b>	<b>0</b>	<b>0</b>

Department Revenue and Expenditure Allocations Plans for 2013/14

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5		
No of Minutes of TPC meetings	12		
No of minutes of Council meetings with relevant resolutions	6		
<b>Function Cost (UShs '000)</b>	<b>196,106</b>	<b>0</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>196,106</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,466	0	
Transfer of District Unconditional Grant - Wage	43,009	0	
Multi-Sectoral Transfers to LLGs	3,313	0	
Locally Raised Revenues	11,553	0	
District Unconditional Grant - Non Wage	7,327	0	
Conditional Grant to PAF monitoring	2,264	0	
<b>Total Revenues</b>	<b>67,466</b>	<b>0</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	67,466	0	0
Wage	43,009	0	0
Non Wage	24,457	0	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,466</b>	<b>0</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and Performance by	Approved Budget

# Vote: 537 Mbarara District

## Workplan 11: Internal Audit

	and Planned outputs	Performance by End June	and Planned outputs
<i>Function: 1482 Internal Audit Services</i>			
No. of Internal Department Audits	57		
<i>Function Cost (UShs '000)</i>	<i>67,466</i>	<i>0</i>	<i>0</i>
<b>Cost of Workplan (UShs '000):</b>	<b>67,466</b>	<b>0</b>	<b>0</b>

### Planned Outputs for 2013/14

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### *1a. Administration*

#### *Function: District and Urban Administration*

##### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs: Payment of general staff salaries for 12 Months

Payment of pension for 12 Months

4 Monitoring and supervision visits (district wide)

organising national celebrations 8 (District wide)

Utilities payments ( water and electricity.) for 12 Months

Attending workshops and seminars (National Wide)

<i>Wage Rec't:</i>	<b>181,533</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,143</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>228,676</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### **Output: Human Resource Management**

Non Standard Outputs: Staff accessed Payroll i.e. 40 traditional staff, 83 teachers

3186 staff paid salaries

10 new pensioner files prepared and submitted

medical bills and death benefits paid

52 Staff transport allowances and mileage paid for 11 Months

Pension, gratuity and arrears for 112 pensioners paid

6 staff facilitated to sit CPA Exams

Staff Payrolls and payslips collected for 12 Months

Exception reports prepared and submitted for 12 Months

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Total</i>	<b>25,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
--	--------------	---------------	--------------	----------	--------------	----------

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (At district HQs)	( )	( )	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	( )	( )	( )	( )	( )
Non Standard Outputs:	5 people trained in different courses.					
	3 workshops conducted					
	15 needs assessment meetings conducted.					
	1 Laptop Procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,638</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>46,638</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga)	( )	( )	( )	( )	( )
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>10,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.					
	4 quaterly Mandatory notices posted on notice boards and public places					
	6 council sessions covered					
	4 Monitoring reports					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,984</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,984</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Office Support services



# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

- Non Standard Outputs:
- 24 workshops and seminars attended and coordinated with line ministries
  - Staff allowances paid
  - Electricity and water bills paid (utilities) for 12 months
  - Subscriptions made
  - Office Stationery procured
  - Consultancy/Legal services paid for
  - National Celebrations facilitated
  - Fuel Purchased
  - Telecommunications bills paid for
  - Burrial expenses met
  - Postage bills met
  - Office Equipments Maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>75,372</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,372</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

- Non Standard Outputs:
- Guarding Office Premises, Staff and Politicians for 12 months

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Records Management

- Non Standard Outputs:
- Mails posted and received
  - Stationery procured
  - Safety of Records maintained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>302,847</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>271,747</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>574,594</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	(0)	(0)
No. of vehicles purchased	0 (Not planned for)	(0)	(0)
Non Standard Outputs:	Annual Hire purchase premium paid		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2011 (District HQS)	(0)	(0)
---	--------------------------	-----	-----

Non Standard Outputs: IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.

4 Quartely Transfers of funds made to respective beneficiaries.

Printed stationery purchased.

Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)

<i>Wage Rec't:</i>	<b>146,349</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>59,475</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>205,824</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 2. Finance

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	()				
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	()				
Value of LG service tax collection	50000 (All 14 sub-counties .)	()				
Non Standard Outputs:	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.  Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>51,385</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,385</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)	()				
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	()				
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	68 books of accounts Examined at sub-counties - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi .					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,264</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,264</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to	31-08-2012 (1Final accounts produced and submitted to Auditor)	()			
---	--	----	--	--	--

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Auditor General

general.

4

Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)

Non Standard Outputs:

14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi )

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,265</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,265</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>74,367</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>180,888</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>255,255</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:

6 council meetings held at the district.

6 sets of council minutes produced

4 Monitoring reports produced

12 Executive meeting conducted and minutes in place

20 elected district and subcount leaders paid salaries for 12 months

7 Technical staff paid salaries for 12 months

<i>Wage Rec't:</i>	<b>78,014</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>97,440</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	<i>Total</i>	175,454	<i>Total</i>	0	<i>Total</i>	0
--	--------------	---------	--------------	---	--------------	---

#### Output: LG procurement management services

Non Standard Outputs:	500 tenders to be awarded					
	Submission of quarterly reports to PPDA (4)					
	12 Contracts committee meeting held and minutes in place					
	6 evaluation meeting held and minutes in place					
	3 Technical staff paid salaries					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>32,105</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>32,105</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	500 Personnel cases handled.					
	Advertising of vacancies (1 adverts)					
	1500 Applications received and shortlisted					
	52 DSC Board meetings held					
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months					
	<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>63,505</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>86,905</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	( )	( )			
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	( )	( )			
Non Standard Outputs:	6 Land application reports submitted to kampala					
	1 Technical staff paid salary for 12 monnths					
	85 Area land committee members facilitation paid					
	<i>Wage Rec't:</i>	<b>6,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>10,104</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,104</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG at District HQTs) ( )

No. of LG PAC reports discussed by Council HQ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,912</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,912</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>284,160</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,771</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,931</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>50,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>136,311</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs: -4 Radio talk shows on NAADS information, new papers and adverts done

-34 Group promoters recruited (2 per subcounty)

-34 Trainings carried out (2 per subcounty) in HLFO

-85 HLFO groups to be supported and trained

-365 newspapers to be procured

-4 magazines to be developed

-Collection, analysis of planning data and information gathering and dissemination done

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,340</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,340</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 6800 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and Kagongi (400 per subcounty)) ()

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: -6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi  
-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out

-2 District farmer forum planning and review meetings (District level).  
-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.  
-4 Quarterly financial and value for money audit  
-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports  
2 Semi annual/annual review meetings at District HQ

-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions)  
Contract Salary, Gratuity, and NSSF paid for SNCs and DNs

-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant  
-Procurement of stationary and photocopying  
-12 months Tea for staff paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>86,564</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,564</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>32,660</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,660</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums 17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyoyo, Rubindi, Rubaya, Bubare, Bugamba, ())



# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))			
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	( )		
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	( )		
No. of farmers receiving Agriculture inputs	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	( )		
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,414,599</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,414,599</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,141</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,141</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe
	Production headquarter staff provided with tea on all working days
	100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 reports from sub-counties collected and 5 reports submitted to MAAIF Headquarters.
	world food day preparations made once
	2 GPS and 1 digital camera procured for production and marketing department
	1 projector procured
	1 projector screen procured
	1 photograph scanner procured
	1 printer procured
	1 lap top procured
	1 photocopier procured

<i>Wage Rec't:</i>	<b>262,710</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>42,905</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>13,344</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>318,959</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	( )	( )
---	----------------------	-----	-----

Non Standard Outputs:	stake holders and farmers mobilised and 20 trainings carried out on the economic importance of BBW and crop pests and diseases district wide BBW and parthenium weed Control monitored 4 times by District Task force, Production & Marketing Sectoral Committee & Technical staff district wide
	24 field trips of Parthenium surveillance and control carried out in all sub counties
	4 trainings carried out for Staff, local leaders and farmers to update them on control of BBW disease

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>24,413</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,413</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 (Data not yet collected) ()

No. of livestock vaccinated 138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000pets, 50,000 goats, 50,000 birds farmers, leader and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers) ()

No of livestock by types using dips constructed 0 (Data not yet collected) ()

Non Standard Outputs: farmers, veterinary staff and other relevant stakeholders ,trained 24 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.

Disease investigated in all s/counties/ divisions  
1500 samples examined at district vet. Lab  
animals vaccinated  
cattle- 10,000 h/c vaccinated  
birds- 60.000 vaccinated  
goats - 4,000 vaccinated  
8 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndeija and Kakoba, Nyamitanga and Kamukuzi divisions

1 slaughter slab constructed at Buteraniro TC Ndeija s/c

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,803</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>13,803</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Fisheries regulation</b>						
Quantity of fish harvested	0 (Not planned for)		()		()	
No. of fish ponds constructed and maintained	0 (Not planned for)		()		()	
No. of fish ponds stocked	0 (Not planned for)		()		()	
Non Standard Outputs:	fish farms, markets and communal dams supervised district wide targeting 20 Fish farm and 6 markets 2 Seine nets procured for fish farmers. 4600 Fish fingerlings procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,113</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,097</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>10,210</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Biharwe, Bugamba and Mwizi S/c)	()			()	
Non Standard Outputs:	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties					
	30 sets of honey harvesting gear procured for 6 groups					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,172</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>7,372</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 fruit tree nursery constructed at Mr Katebarirwes farm					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Bwizibwera)	()			()	
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Domestic Dev't</i>	<b>13,392</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,392</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (Not planned for)	( )	( )	( )
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	( )	( )	( )
No of awareness radio shows participated in	0 (Not planned for)	( )	( )	( )
No of businesses issued with trade licenses	0 (Not planned for)	( )	( )	( )
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS			
	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (District wide)	( )	( )	( )
No. of cooperative groups mobilised for registration	13 (District wide)	( )	( )	( )
No of cooperative groups supervised	47 (District wide)	( )	( )	( )
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,014</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,014</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs: one annual budget produced

Cause payment of Salaries and Wages of 240 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months

10 Health Workers recruited					
<i>Wage Rec't:</i>	<b>1,492,007</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>197,895</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>29,613</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,719,515</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defecation free subcounties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>37,387</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,387</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility 26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500) ( )

No. and proportion of deliveries conducted in NGO hospitals facilities. 1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250) ( )

Number of inpatients that visited the NGO hospital facility 6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000) ( )

Non Standard Outputs: 4 disbursements made to NGO hospitals

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>272,074</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>272,074</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the 500 ( St Johns Biharwe 250) ( )

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
NGO Basic health facilities	Rubindi mission 150 St Francis Makonje 100)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 ( St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	(0)		(0)
Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)	(0)		(0)
Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndejja Mulago, Ndejja S/county)	(0)		(0)
Non Standard Outputs:	6 disbursements made to LLS			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 46,695	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 46,695	<b>Total</b> 0	<b>Total</b> 0	0

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

Number of trained health workers in health centers	223 (Trained health workers 1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII- Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	(0)		(0)
No.of trained health related training sessions held.	0 (Not budgeted for)	(0)		(0)

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		()
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		()
%age of approved posts filled with qualified health workers	223 (In 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)		()
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and municipality HSDs)		()
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)		()



# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs In 4HCIVs- Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	( )	( )	
Non Standard Outputs:	In all the Villages of the district			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>143,324</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>143,324</b>	<b>Total</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>51,011</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>50,722</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>101,733</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses constructed	8 (Staff houses constructed at Kikonkoma HCII Mwizi sc , Bwizibwera HC IV Rwanyamahembe subcounty, Nyakabaare HCII, Nyakabare Parish Rugando S/C. Kashare HCIII, Mirongo Parish, Kashare S/c. Payment of retention at Kigaaga HCII, Kigaaga Parish, Mwizi s/c Biharwe HCS/111, Nyabisiriira HCII, Kicwamba HC11, Kyarwabuganda HC11 Rubaya HC11 and Rwakishakizi HC11 and Kagongi hc111 in kashare subcounty.)	( )	( )	
No of staff houses rehabilitated	( )	( )	( )	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>170,280</b>	<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>170,280</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1971 (1901 teachers in 197 primary schools with an enrolment of 65539 paid.)					
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)					
Non Standard Outputs:	Sensitisation workshop for education stakeholders by MOES carried out.					
	<i>Wage Rec't:</i>	<b>8,040,165</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>27,388</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>8,067,553</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)					
No. of Students passing in grade one	1200 (District wide)					
No. of pupils enrolled in UPE	66678 (capitaion grant paid to 197 schools with 84919 pupils.)					
No. of pupils sitting PLE	6503 (627 Nyakoyojo, 402 Rubindi, 328 Rubaya 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)					
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>572,540</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>572,540</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,326</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>132,536</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,862</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	( )	( )
No. of classrooms constructed in UPE	6 (2 classrooms constructed at each of the following schools :Rwengo1,Nombe ps, Rutooma PS and Nyakabaare PS Under SFG)	( )	( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>115,128</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,128</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 ( Construction of teachers houses in Kicwamba P/S Nshungyezi P/S Rubingo I P/S Kaguhanzya P/S Omunkiri P/S)	( )	( )
No. of teacher houses rehabilitated	0 (Not planned for)	( )	( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>172,308</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,308</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	( )	( )
---	---	-----	-----

# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	( )		( )	
No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	( )		( )	
Non Standard Outputs:	39 Board meetings attended,39 Schools inspected.				
	<i>Wage Rec't:</i>	<b>2,282,201</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,282,201</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	( )		( )	
Non Standard Outputs:	payment of capitation grant to 27 USE secondary schools and UPPET Institutions.				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,226,356</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,226,356</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary	1800 (Kakiika, Rugando, Ngugo	( )		( )	
-----------------------------	-------------------------------	-----	--	-----	--

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
education	TECH schools, Rwentanga and Rwampara Farm Schools)			
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	( )	( )	
Non Standard Outputs:	Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.			
	<i>Wage Rec't:</i> <b>1,898,374</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>1,671,571</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 3,569,945</b>	<b>Total 0</b>	<b>Total 0</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

- Non Standard Outputs:
- Two sports teams fielded at national levels. One music team fielded at national level
  - water and electricity bills paid 12 months
  - Stationery:
    - 8 pieces of toner
    - 50 reams of paper
    - Photocopying
  - 36 Radio Announcements
  - Lunch allowance for 4 people

<i>Wage Rec't:</i> <b>60,112</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> <b>34,503</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total 94,615</b>	<b>Total 0</b>	<b>Total 0</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

- No. of primary schools inspected in quarter 120 (197 primary schools, inspected three times each.) ( )
- No. of secondary schools inspected in quarter 30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.) ( )
- No. of tertiary institutions inspected in quarter 15 (In all the 5 institutions, once a quarter.) ( )
- No. of inspection reports provided to Council 4 (District Council HQ) ( )
- Non Standard Outputs: 13 secondary schools inspected 3 times each.

<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> <b>43,522</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,522</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Sports Development services

Non Standard Outputs: 4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs: 1.1 Payment of staff salaries for 12 months

1.2 Administrative & operational costs (Stationary and Payment of break tea)

2.2 Site Inspections (27 roads)

<i>Wage Rec't:</i>	<b>57,322</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,661</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,309</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,460</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>125,752</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 92 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)

Non Standard Outputs: Periodic maintenance of Community access roads

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>103,040</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>103,040</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained 18 (Nyakikara, Ngugo, Bitsya, Kibaare, Ibumba, Ryamiyonga, Bukiro, and Bushwere Parishes)

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi,Bitsya , Rubindi Parishes)	( )	( )		
Length in Km of District roads routinely maintained	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)	( )	( )		
Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>452,180</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>99,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>551,180</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>32,103</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>160,356</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>15,309</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>207,768</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>51,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>51,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervised				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b> 0

#### Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

	<i>Total</i>	<b>32,000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<i>3. Capital Purchases</i>						
<b>Output: Construction of public Buildings</b>						
No. of Public Buildings Constructed	1 (Head Quarters)	( )	( )	( )	( )	( )
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:

Salaries for staff paid for 12 months

Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained

2.2 Office administration carried out (payment of bills, communication)

3.0 Quarterly workplans submitted and consultations made at MWE

Funds from Previous quarter cleared

	<i>Wage Rec't:</i>	<b>59,622</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,328</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>104,950</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (Not planned for) ( ) ( )



# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	400 (Supervision visits carried out District wide; RWH (220) Protected Springs(4No), Mwizi, Ndejja(, Bukiro, Rwanyamahembe. Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi. Boreholes Rehabilitation: (20); Kashare(3), Biharwe(3),Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (2), Rwanyamahembe(2). GFS/Piped Water: Bubare Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Bugamba. Rehabilitation of public latrine in Rubindi. Post construction supervision. Siting & Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.)	( )	( )	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	( )	( )	
No. of water points tested for quality	100 (District wide; water Quality surveillance carried out (100No))	( )	( )	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	( )	( )	
Non Standard Outputs:	Intra-district meetings for extension workers coconducted (4) at district headquarters. Specific surveys conducted (2), Nyakayojo & Bugamba			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 34,850	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 34,850	<b>Total</b> 0	<b>Total</b> 0	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

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

No. of water points rehabilitated	15 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	(0)	(0)	(0)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	(0)	(0)	(0)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	240 (Water user committee members traird in All Sub-counties)	(0)	(0)	(0)
No. of water user committees formed.	40 (For all projects for construction & rehabilitation District wide)	(0)	(0)	(0)
No. of water and Sanitation promotional events undertaken	1 (Rubaya)	(0)	(0)	(0)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ( )	(0)	(0)	(0)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (All Sub-counties District level meeting conducted)	(0)	(0)	(0)
Non Standard Outputs:	Support WUC (280 No) in all the sub-counties			
	Sensitize communities to to fulfill Critical requirements			
	Environmental impact assessment carried out			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,560</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs: Laptop Computer procured (1)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: Procure GFS tool boxes(3No.)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs: Rain water harvesting tanks construction program promoted at household level (220 No.) in the sub-counties of Biharwe (20), Nyakayojo(20), Bugamba(10), Rubindi(15), Ndejja(10), Kagongi(15), Rubaya(20), Rwanyamahembe (20), Kashare(20), Mwizi (20), Bukiro(15), Kakiika (20), rugando (15)

Retention paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>215,820</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>215,820</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Public latrine constructed at Ngugo in Bugamba) ( ) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Spring protection

No. of springs protected 4 (Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe.) (0)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 4 (Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi.) (0)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 5 (Boreholes drilled in Kashare & Biharwe, Kakiika, Rubaya, Bubare.) (0)

No. of deep boreholes rehabilitated 20 (Boreholes Rehabilitation: (20); Kashare(3), Biharwe(3),Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (2), Rwanyamahembe(2).) (0)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>119,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Kashaka-Bubare Piped water system constructed) (0)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 1 (GFS rehabilitated:Rubindi) (0)

Non Standard Outputs: Design of Piped water: Rugando.

Commissioning of water facilities

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
--------------------	----------	--------------------	---	--------------------	---

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>152,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>152,000</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 8 staff paid salaries for 12 months  
4 environmental evaluation done  
4 quarterly OBT reports produced  
1 annual workplan produced

<i>Wage Rec't:</i>	<b>107,923</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,213</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>109,136</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (Nyakayojo, Rugando, Rubindi, Bugamba, Bukiro, Mwizi) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,536</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,536</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 20 (Bugamba, Ndejja, Nyakayojo) ( )

No. of Wetland Action Plans and regulations developed 6 (Degraded wetlands restored in Rugando Mwizi and Rubindi subcounties) ( )

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,980</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,980</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of monitoring and compliance surveys undertaken 50 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndejja 20, Rugando 20) ( )

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Rwanyamahembe 20, Bukiro 20 and kagongi 20)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,562</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,562</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY: 150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,188</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,188</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Infrastructure Planning

Non Standard Outputs: 10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,360</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,360</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,146</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,146</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: 20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi

60 CSOs to be registered at District HQs

14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)

<i>Wage Rec't:</i>	<b>182,458</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,196</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,566</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>213,220</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Probation and Welfare Support

No. of children settled 30 (Ibanda Babies home, Sanyu ( ) babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)

Non Standard Outputs: 20 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, , Nyakoyojo, , Bugamba, Ndejja, Rugando, Bukiro and Kagongi , Kashare, and Rwanyamahembe sub counties sub counties

50 adult offenders to be supervised in Nyakoyojo Mbarara Municipality, Kakiika, Rugando, Ndejja, Rwanyamahembe and Kagongi sub counties

4 OVC monitoring visits planned in all sub counties

400 cases of Maintenance and custody of children cases to be registered and handled / solved.

20 Follow ups of fostered children  
8 Monitoring visits of Child care institutions

100 home visits and family counselling

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs: Conduct 2 Poverty awareness compaigns in Bugamba and Rubaya

Conduct 2 HIV/AIDS sensitisation meetings for PWDs Rugando and Kashare

2 PWDs family visits .

Office Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers 23 (Kakiika 2, Mwizi 1, Kashare ( )  
1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)

Non Standard Outputs: 8 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi,

Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

6 poverty awareness compaigns in Nyakayojo, Ndejja, Bubare ,Rwanyamahembe, Rubindi, Biharwe

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,387</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0



# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,387</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Adult Learning

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare,Nyakoyojo, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	( )	( )			
Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe					
	Carry out 10 Instructors Review & planning meetings in Kakiika , Bukiro, Bubare , Rwanyamahembe,Nyakoyojo, Rubindi , Bugamba, Ndejja , Rubaya, kagongi					
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes					
	Update FAL data at district 4 times					
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi					
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala					
	Conduct FAL Exams/ proficiency tests (1)					
	Graduation of FAL learners(2)					
	Operation andmaintanance of computer					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,280</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,280</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Gender Mainstreaming

Non Standard Outputs:

2 Cgender main streaming meeting in Bukiro andmwizi Office administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community) ()

Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro, and Ndejja

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi) ()

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs

Hold 1 District youth council general meetings at District HQ

Celebrate 1 Youth day celebrations at a selected venue

Conduct 8 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba Rwanyamahembe Nyakayojo, Bukiro, Kashare, Biharwe

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,122</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,122</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Selected / neady PWDs in the district and supply them with appliances)	( )	( )		
Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ				
	Conduct 2 PWD council general meetings at District HQs				
	Celebrating the day of PWDs and Elderly (2) at selected venues				
	Carry out 2 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba , Prvide grants to 20 PWDs IGAs groups				
	Support 20 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi				
	2 monitoring and mentoring visits in Kagongi and Nyakayojo for PWD groups				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>32,908</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>32,908</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Conduct 42 Workshops to promote positive culture in Rwanyamahembe and Ndejja				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

#### Output: Work based inspections

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,050</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>0</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park			
	Registering labour disputes(150) District HQs			
	settling labour disputes(100) District HQs and other work sites			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>950</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>0</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba 1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)			
Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)			
	Hold 1 District women council general meeting District HQs			
	Celebrating international womens day(1) District HQs)			
	Conduct 8 sub county based sensetisation workshops on women rights and economic empowerment in Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi.			
	Support 12 selected women groups in the district with capital to promote their IGAs			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,621</b>	<i>Non Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>9. Community Based Services</b>				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>10,621</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

##### Non Standard Outputs:

Giving financial support to 150 Women, Youth, PWDs IGA and community projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	87,494	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>87,494</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

##### Non Standard Outputs:

12 TPC meetings held  
1 Intergrated work plan produced

Office tea paid for 12 months

Extension of internet to Registry and Audit offices

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	15,758	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>15,758</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: District Planning

##### No of qualified staff in the Unit

5 (District Planner Senior Economist Statistican Office Typesit Office attendant)

##### No of Minutes of TPC meetings

12 (District HQ) ( ) ( )

##### No of minutes of Council meetings with relevant resolutions

6 (6 council meetings conducted) ( ) ( )

##### Non Standard Outputs:

1 District Development Plan produced

Wage Rec't:	40,954	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>40,954</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs: 1 statistical abstract produced

1 LOGICS report produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,401</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,401</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Demographic data collection

Non Standard Outputs: 4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndejja and Bugamba done.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,210</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,210</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Project Formulation

Non Standard Outputs: -Preparing BOQs for 5 LGMSD projects  
-5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndejja, Ihohe in Bugamba and 2 project proposals written.  
4 Quarterly LGMSD accountabilities produced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,584</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,584</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Development Planning

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs: 14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.  
1 Budget conference held1 BFP and 1 annual performance contract filled  
1p updatd.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,556</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,556</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Management Information Systems

Non Standard Outputs:  
LGMSD items procured in 2011/2012 engraved  
Internet subscription for 12 Months  
Website hosting and maintenance  
Repair of 6 computers, 1 photocopier and 3 ACCs  
ICT Support provided to subcounties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:  
4 Quarterly OBT reports produced  
2 internal assessment exercises carried out.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs: 4 multisectoral monitoring to all 14 subcounties  
1 Min Assesment carried out 14 subcounties  
  
1 final Assesment carried out 14 subcounties  
4 Political monitoring for all 14 subcounties

To carry out 14 PAF monitoring to 14 subcounties  
-monitoring LGMSD projects

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,284</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>28,175</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,459</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,256</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,928</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,184</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs: 1 Meeting for Information sharing ( District HQ) held

Payment of staff break tea (12 Months)

2 Departmental motorcycles maintained

payment of four staff members for twelve months

<i>Wage Rec't:</i>	<b>43,009</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,687</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,696</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Internal Audit

No. of Internal Department Audits 57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya) ()



# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Rubindi  
Rwanyamahembe  
Kashare  
Kagongi  
Mwizi  
Bugamba  
Rugando  
Ndaija  
Nyakayojo  
Bukiuro  
Bubaale (2 times each)

Counties  
Kashari  
Rwampara  
5 selected water projects  
6 Roads  
6 other projects  
4 headquarter departments  
(Community, Health, Educatio,  
Production)

Audit of 4 secondary schools and all tertiary institutions.)

Date of submitting Quaterly Internal Audit Reports  
Non Standard Outputs:

0 (Reports should be within a month from end of quarter)	(	)			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,457</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,457</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,313</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,313</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>15,673,926</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,669,826</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,309,394</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>182,769</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,835,916</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# **Vote: 537** Mbarara District

---

# **Vote: 537** Mbarara District

---

# **Vote: 537** Mbarara District

---