

Vote: 537 Mbarara District

Structure of Budget Framework Paper

Foreword

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Foreword

The formulation of this budget framework paper 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 28th February 2013.

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 millenium 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 on development 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) Consruction, 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 helth care through timely purchase of drugs and ensuring effective management of health services in general. This wil be backed by putting in place basic facilities and equipments such as staff houses, Martenity wards theatres and laboratory equipments.

E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and contruction 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, technical staff, civil society, religious leaders, members of the private sector, opinion leaders and others who have been very critical in this excrise. I want to appeal to central government to analyse our challenges and unfunded priorities so that it can take them up. To the technical staff, I want to urge them to go ahead and guide the respective organs of the council to timely produce the annual budget.

Lubuuka David

CHIEF ADMNISTRATIVE OFFICER-MBARARA

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	800,356	256,648	891,267
2a. Discretionary Government Transfers	2,503,833	1,122,327	2,583,967
2b. Conditional Government Transfers	21,028,429	10,581,229	22,232,721
2c. Other Government Transfers	781,511	322,486	1,302,595
3. Local Development Grant	540,408	256,694	393,861
4. Donor Funding	198,078	152,330	106,300
Total Revenues	25,852,615	12,691,714	27,510,711

Revenue Performance in the first Half of 2012/13

The district received 13,644,204,000 shillings by the end of december, indicating 52.8% performance. 58% of discretionary government transfers was received, 53.3 percent of Conditional grants were received, 41.3 percent of other government transfers was received and donor funding performed at 76.9 percent. 32.1% of the Local revenue was collected. The underperformance is attributed to rent from the district rentable buildings which had been paid in advance. Rent and rates performed at only 19%. Other revenue sources like market /Gate charges also performed low because the district was in a process of soliciting for tenderers. In addition, many more other sources of revenue, follow the calendar year in revenue collection. As such therefore, more revenue is expected in quarter three.

Planned Revenues for 2013/14

The projected local revenue is 891,267,000. There is an increment of 11% in local revenue compared to previous year due to increased number of market established. From the central Government we expect 1,606,563,000 for Wages. Non wage transfers, the district anticipates to receive shs 977,404,000. As for development budget, NAADS(1,196,629,000), PHC(104,477,000), and SFG(350,856,000). From other government transfers, the District expects Shs. 1,302,595,000 mainly from Road Fund, CAIP, AHIP, Gavi and Global Fund. The district expects 106,300,000 as Donor funds.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	992,364	202,747	941,614
2 Finance	530,492	113,142	836,565
3 Statutory Bodies	913,122	276,856	772,179
4 Production and Marketing	1,953,267	881,077	2,037,720
5 Health	2,491,008	1,003,059	3,307,326
6 Education	16,311,029	8,036,300	16,961,764
7a Roads and Engineering	1,098,739	180,434	1,107,869
7b Water	764,580	180,409	742,571
8 Natural Resources	150,908	63,391	172,685
9 Community Based Services	383,533	189,362	376,974
10 Planning	196,106	39,521	182,650
11 Internal Audit	67,466	7,926	70,793
Grand Total	25,852,615	11,174,224	27,510,710
Wage Rec't:	15,673,927	7,285,327	17,362,605
Non Wage Rec't:	6,669,824	2,891,151	6,403,880
Domestic Dev't	3,326,094	941,647	3,637,924
Donor Dev't	182,769	56,099	106,300

Expenditure Performance in the first Half of 2012/13

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Local Revenue performance in the first half of 2012-13 Financial year, stood at 32.1%. Discretionary Government transfers and other government transfers were at 58% and 41.3% respectively. LGMSDP stood at 47.5% and Conditional transfers at 53.3%. Donor funding, performed upto 76.9%. The overall budget performance was at 52.8%.

Planned Expenditures for 2013/14

The major interventions include: Construction of VIP latrines at Primary schools, Construction of Classrooms for primary and secondary schools, Construction of staff houses at health centres and Primary schools, Advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

Medium Term Expenditure Plans

The district will continue spending much of its capital grants on building staff houses for teachers and health workers. Rain water harvesting tanks will be funded in water stressed areas so as to achieve the objectives of the five year development plan.

Challenges in Implementation

Local Government Challenges:

A number of constraints/challenges is anticipated in implementing the district future plans. They include the following:

- Increasing demand of HIV/AIDS care and support services and inadequate funding of most of district programmes especially those which depend in local revenue.
- Inadequate supply of safe and clean water with in a reasonable distance to the beneficiaries, Adverse weather conditions, and recurrent/endemic pests and disease out breaks in livestock and crops.
- Lack of access to land necessary for sufficient road width and road reserves.
- Lack of feasibility studies for prioritized projects, Poor operation and maintenance practices.
- Inadequate funding for career training and continuous decline in CBG grant
- Delays of the releases of funds especially UPE, Understaffing and poor skills mix .
- Lack of appropriate place of detention for child offenders and Lack of a departmental vehicles for finance and planning, community based services and production departments.
- Lack of guideline for assessment of commercial farmers for local service tax.
- Negative attitude of public towards enforcement of environmental legislation.

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A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	800,356	256,648	891,267
Rent & Rates from other Gov't Units	220,352	41582	364,065
Miscellaneous	45,337	8946	13,837
Local Service Tax	55,000	56795	60,000
Liquor licences	10,000	3695	10,000
Land Fees	65,000	63347	90,000
Other licences	158,667	0	1,500
Park Fees	18,000	8022	18,000
Market/Gate Charges	175,000	58793	175,000
Registration of Businesses	15,000	5843	15,000
Sale of (Produced) Government Properties/assets		0	8,500
Unspent balances – Locally Raised Revenues		0	67,364
Business licences	28,000	8175	28,000
Application Fees		0	30,000
Property related Duties/Fees	10,000	1450	10,000
2a. Discretionary Government Transfers	2,503,833	1,122,327	2,583,967
Transfer of District Unconditional Grant - Wage	1,544,772	690711.203	1,606,563
District Unconditional Grant - Non Wage	959,061	431616.181	977,404
2b. Conditional Government Transfers	21,028,429	10,581,229	22,232,721
Conditional Grant to Secondary Salaries	2,282,201	1079742.881	2,835,790
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Transfers for Primary Teachers Colleges	375,256	250314.137	403,677
Conditional Grant to SFG	128,280	60933	350,856
Conditional Transfers for Non Wage Technical Institutes	756,378	504250.54	719,436
Conditional Grant to Women Youth and Disability Grant	15,763	7093.186	15,763
Conditional Transfers for Non Wage Community Polytechnics	40,773	27182	45,902
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	241386	241,476
Conditional Grant to PHC- Non wage	182,752	86428.081	182,752
Conditional transfer for Rural Water	674,530	320842	673,530
Conditional Grant to Tertiary Salaries	728,996	603082.532	1,361,426
Conditional Grant to NGO Hospitals	311,299	147221.08	311,299
Conditional Grant for NAADS	1,521,193	722566	1,196,629
Conditional Grant to Agric. Ext Salaries	45,317	23583.786	49,058
Conditional Grant to Community Devt Assistants Non Wage	4,388	2075.13	4,378
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	5989.694	11,979
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to Primary Education	572,540	381693.337	460,268
Conditional Grant to IFMS Running Costs	47,143	22157.21	47,143
Conditional Grant to Secondary Education	1,226,356	817570.354	1,161,495
Conditional Grant to PAF monitoring	37,103	17546.881	66,688
Conditional Grant to PHC - development	164,130	77961	164,140
Conditional transfers to Special Grant for PWDs	32,909	15563.475	32,909
Conditional Grant to PHC Salaries	1,492,007	726670.617	2,083,569
Conditional Transfers for Wage Technical & Farm Schools	481,746	0	0
Conditional Grant to Primary Salaries	8,040,165	4197940.855	8,811,489
Conditional Grant to Functional Adult Lit	17,281	8172.435	17,281
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	20529.774	127,560

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	63,505	30033.227	74,216
Conditional transfers to Production and Marketing	110,362	52192.958	110,447
Conditional transfers to School Inspection Grant	43,522	20582.642	40,913
Conditional Transfers for Wage Technical Institutes	687,632	0	0
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	65800	149,760
Sanitation and Hygiene	107,787	30825.211	107,787
2c. Other Government Transfers	781,511	322,486	1,302,595
Community Access Roads		0	172,720
Other Transfers from Central Government (Naads salaries for may and june 2013)		0	93,245
Roads maintenance- UR F	621,420	96669.576	463,539
Special Grant for Women (MGLSD)	3,500	0	3,500
Unspent balances – Conditional Grants	0	29645	15,726
Unspent balances – UnConditional Grants	82,369	8450.293	0
Unspent Other Transfers from Central Government		0	69,471
AVIAN from MAAIF	5,804	4440	
Unspent balances – Other Government Transfers	0	0	271,145
MTRAC	6,613	0	6,613
MOH- Disease surveillance	23,705	0	23,705
Mass measles compaign	23,000	0	32,144
LRDP		0	95,000
Global Fund		160977.338	40,688
Education Minister's work shop		7700	
Contribution To PLE (UNEB)	15,100	14604	15,100
3. Local Development Grant	540,408	256,694	393,861
LGMSD (Former LGDP)	540,408	256694	393,861
4. Donor Funding	198,078	152,330	106,300
PACE	7,000	0	7,000
MJAP	60,000	31971.286	60,000
Unspent balances -DANIDA	99,000	99000	
CAIIP 111	16,769	7884.616	39,300
UWA	15,309	0	
MTRAC		13474	
Total Revenues	25,852,615	12,691,714	27,510,711

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The district budget for 2012/13 financial year was shs 25852,615,000. Out of this, shs 13,644,204,000 was realised by end of December 2012. This was a 52.8% performance. The money was realised from the traditional sources of rent and rates, registration of businesses, Park fees, market charges, local service tax, liquor licences and land fees.

(ii) Central Government Transfers

The district expected shs 21,028,429,000 from central government transfers. Shs 11,204,648,000 was realised as at the close of December 2012. This accounted for 53.3% of the budget. This budget line faced a number of challenges, they include: inadequate funding of most of district programmes especially those which depend on central government transfers, and delayed implementation of the programs.

(iii) Donor Funding

The budget for donor funds was shs 198,078,000. Out of this, shs 152,330,000 was realised as at the end of quarter 11. This is a performance of 76.9%. This good performance was as a result of unplanned for funds from MTRAC under health that were approved under a supplementary budget.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

The projected local revenue is 891,267,000. There is an increment of 90,911,000 in local revenue compared to previous year due to establishment of new markets while other monies are expected out of gate collections, business licences and other fees.

(ii) Central Government Transfers

From the central Government, we expect 26,513,144,000 for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC, SFG, and LGMSD. From other government transfers, the District expects funding mainly from Road Fund, CAIP, AHIP, Gavi and Global Fund.

(iii) Donor Funding

The district expects 106,300,000 as Donor funds from MJAP and PACE. These funds will be used for control, supervision and monitoring of malaria and HIV/AIDS related diseases.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	928,226	207,068	907,125
Conditional Grant to IFMS Running Costs	47,143	22,157	47,143
Conditional Grant to PAF monitoring	984	469	984
District Unconditional Grant - Non Wage	88,209	61,809	115,542
Locally Raised Revenues	34,963	26,412	197,285
Multi-Sectoral Transfers to LLGs	574,594	0	302,847
Transfer of District Unconditional Grant - Wage	181,533	90,766	243,324
Unspent balances – UnConditional Grants	800	5,455	0
<i>Development Revenues</i>	64,138	32,463	34,489
LGMSD (Former LGDP)	46,638	22,127	33,951
Locally Raised Revenues	17,500	10,336	
Unspent balances – Conditional Grants		0	538
Total Revenues	992,364	239,531	941,614
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	928,226	184,661	907,125
Wage	484,380	90,766	484,380
Non Wage	443,846	93,895	422,745
<i>Development Expenditure</i>	64,138	18,085	34,489
Domestic Development	64,138	18,085	34,489
Donor Development	0	0	0
Total Expenditure	992,364	202,747	941,614

Revenue and Expenditure Performance in the first half of 2012/13

The total planned budget for Quarter 2 was 255,095,000= and the amount received was 139,933,000= representing 55% revenue realization.

Revenue utilization was 135,130,000= representing revenue performance of 53%. The balance for 2nd quarter was 22,648,000=.

Balances on recurrent expenditure were due to Un-presented electricity and water bills, and balances on Fuel and allowances.

Balance on development was for capacity building. The planned workshop on induction of health workers did not take place because of delays in the recruitment of health workers.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of 941,614,000 for the year 2013/2014 FY. The budget includes transfers to LLGs amounting to 302,847,000=, 243,324,000 as salaries, 984,000 as Conditional Grant to PAF monitoring, 197,245,000 as Local Revenue, 47,143,000 as IFMS running costs and 34,489,000 as CBG. The budget is lower than the one for previous FY by 50,750,000. This is attributed to the fact that some budgets that were previously managed by the sector were decentralised to specific departments. These include: - The budget utilities, staff transport allowance and vehicle maintenance budgets.

(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 December	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	992,364	299,864	941,614
Cost of Workplan (UShs '000):	992,364	299,864	941,614

Plans for 2013/14

Operation of the administration department - (payment of salaries and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders and technical staff, career development, supervision of sub-county program implementation, promotion of public relations purchase of a laptop computer and records management.

Medium Term Plans and Links to the Development Plan

The sector's major priority areas shall be coordination of district activities, facilitation of staff welfare, monitoring implementation of government programmes, implementing council resolutions, attending workshops and seminars and payment of Annual subscriptions. In addition the office will be responsible for the Board of survey, legal services, HIV/AIDS activities, loan settlement and celebrations.

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

N/A

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

1. Delays in releases of funds from the centre

Delayed remittances of conditional and unconditional grant from the centre hampers adequate and timely service delivery.

2. Limited Local Revenue sources

The major sources of local revenue i.e matooke have been affected by prolonged drought and Banana Bacterial Wilt. In addition the cattle markets eg kyenshama market in kashare sub county was forced to close due to foot and mouth disease.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	530,492	121,508	836,565
Conditional Grant to PAF monitoring	2,264	1,071	2,264
District Unconditional Grant - Non Wage	94,761	26,188	51,659
Locally Raised Revenues	31,864	14,951	84,341
Multi-Sectoral Transfers to LLGs	255,254	0	551,952
Transfer of District Unconditional Grant - Wage	146,349	78,771	146,349
Unspent balances – UnConditional Grants		527	

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Workplan 2: Finance

Total Revenues	530,492	121,508	836,565
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>530,492</i>	<i>113,142</i>	<i>836,565</i>
Wage	220,716	78,771	220,716
Non Wage	309,776	34,371	615,849
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	530,492	113,142	836,565

Revenue and Expenditure Performance in the first half of 2012/13

The department planned for 530,492,000= for FY 2012/13. Cummlatively it received shs 294,917,000 representing 56% performance.

In quarter 2 the department spent 67,638,000= indicating 51 percent.

The balance on account of 25,927,000= was meant for Lower Local Government transfers from Local Service Tax and VAT to URA which had not been transferred due to break downs in IFMS. We also note that there were some un cleared EFTS as at the close of the quarter which inflated the bank balance.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 836,565,000 for 2013/2014 FY. The biggest part of the budget (65.9%) will be transferred to LLGs. Only 26.3% of the budget is anticipated to be spent on wages. Transfers to LLGs increased by 116% due to additional revenue expected from business licences, rental houses, application fees, the gate and market collections. The budget for locally raised revenue allocated to finance increased by 164% in order to enhance revenue mobilization.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/06/2010	30/07/2012	30/6/2011
Value of LG service tax collection	50000	56795	50000
Value of Other Local Revenue Collections	444410	299117	460000
Date of Approval of the Annual Workplan to the Council	15-06-2010	30-12-2012	15-07-2011
Date for presenting draft Budget and Annual workplan to the Council	15-06-2010	15-06-2012	15-06-2012
Date for submitting annual LG final accounts to Auditor General	31-08-2010	30-12-2012	31-08-2012
Function Cost (UShs '000)	530,492	276,759	836,565
Cost of Workplan (UShs '000):	530,492	276,759	836,565

Plans for 2013/14

Final accounts prepared, produced and submitted to the office of Auditor General. IFMS activities implemented, Monitoring the operations of local revenue collection done and general office activities kept running.

Medium Term Plans and Links to the Development Plan

The sector will continue to collect revenue, close books of accounts, coordinate IMFS trasactions, ensure accountability of Government funds and prepare final accounts so as to improve on accountability and service deliverly

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Workplan 2: Finance

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

Off budget activities not reflected,

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

1. Tax payers inability to pay taxes especially Hotel and Property .

Because of hotel and property taxes being new, tax payers are reluctant to pay.

2. Understaffing.

The Department has no substantive Head of Finance. Other categories of staff are also lacking and yet there is a ban on recruitment of new staff,

3. Un stable IFMS system

The system is not very stable, some responsibilities like printing LPOs are sometimes not active, this impacts on service delivery.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	913,122	356,272	772,179
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	4,638	2,318	4,638
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	127,200	20,530	127,560
Conditional transfers to DSC Operational Costs	63,505	30,033	74,216
Conditional transfers to Salary and Gratuity for LG ele	149,760	65,800	149,760
District Unconditional Grant - Non Wage	242,344	96,168	125,925
Locally Raised Revenues	66,960	99,367	160,650
Multi-Sectoral Transfers to LLGs	186,711	0	50,400
Transfer of District Unconditional Grant - Wage	20,483	28,757	20,483
Unspent balances – Other Government Transfers		0	7,027
Total Revenues	913,122	356,272	772,179
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	913,122	276,856	772,179
Wage	441,974	115,337	441,974
Non Wage	471,148	161,519	330,205
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	913,122	276,856	772,179

Revenue and Expenditure Performance in the first half of 2012/13

The departmental budget was for 2012/13 was 913,122,000. Cummlatively the department has received 361,428,000 which is 40% performance. The underperformance is attributed to late releases of central government funds.

The departmental quarterly planned expenditure was shs 228,313,000, but shs.197,624,000 was received. This is a performance of 87%. The underperformance was as a result of unpaid LPOs whose fuel had been utilised but not yet cleared.

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Workplan 3: Statutory Bodies

The balance of 70,701,299 is a result of transactions that had not yet been cleared and unspent funds by statutory boards and commissions especially funds for recruitment of health workers.

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies were allocated 772,179,000= as its budget for 2013/2014 FY. The budget includes Conditional transfers to Councillors allowances and Exgratia (127,560,000=), Salary and Gratuity for LG elected political leaders (149,760,000=), District Unconditional Grant - Non Wage (125,925,000=) and local revenue of 160,650=. It should be noted that the sector budget reduced compared to previous year budget by 15.4% due to a reduction on multi sectoral transfers and District Unconditional Grant - Non Wage by 73% and 48% respectively.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	600	300	700
No. of Land board meetings	12	5	6
No. of Auditor Generals queries reviewed per LG	99	2	2
No. of LG PAC reports discussed by Council	4	2	2
Function Cost (US\$ '000)	913,122	481,182	772,179
Cost of Workplan (US\$ '000):	913,122	481,182	772,179

Plans for 2013/14

Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight and standing committee services.

Medium Term Plans and Links to the Development Plan

The department will continue to coordinate boards and commissions and ensure timely implementation of planned activities.

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

N/A

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

1. Lack of skills in the art of Legislation and formulating of policies.

The council has never enacted any ordinance or byelaw.

2. Delayed release of funds

Funds are not released in time to carry out sector activities.

3. Inadequate funding

Funds released to Land Board, PAC, and Contracts Committee are inadequate to finance their planned activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	358,071	210,563	687,148
Conditional Grant to Agric. Ext Salaries	45,317	23,584	49,058
Conditional transfers to Production and Marketing	49,663	52,193	49,748
District Unconditional Grant - Non Wage	12,712	307	13,338
Locally Raised Revenues	20,042	483	25,027
Multi-Sectoral Transfers to LLGs	7,141	0	
NAADS (Districts) - Wage		0	321,585
Other Transfers from Central Government	5,803	4,440	
Transfer of District Unconditional Grant - Wage	217,393	129,556	217,393
Unspent balances – Other Government Transfers		0	10,998
<i>Development Revenues</i>	1,595,196	747,183	1,350,573
Conditional Grant for NAADS	1,521,193	722,566	1,196,629
Conditional transfers to Production and Marketing	60,699	0	60,699
District Unconditional Grant - Non Wage		7,900	
Locally Raised Revenues	7,500	16,717	
Unspent balances – Conditional Grants	5,804	0	93,245
Total Revenues	1,953,267	957,746	2,037,720
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	358,071	157,871	687,148
Wage	262,710	129,556	584,295
Non Wage	95,361	28,315	102,853
<i>Development Expenditure</i>	1,595,196	723,206	1,350,573
Domestic Development	1,595,196	723,206	1,350,573
Donor Development	0	0	0
Total Expenditure	1,953,267	881,077	2,037,720

Revenue and Expenditure Performance in the first half of 2012/13

The departmental annual budget was 1,953,267,000= . Cummlatively, Shs. 938,810,000= was received indicating 48% performance.

The plan for quarter two was 498,526,000=, shs 449584,000 was received. Which is 90% performance.

During the quarter the NAADS departmental budget was Shs.379,899,000 but Shs342,268,000 was received indicating 90% performance. The short fall was due to budget cuts on releases from central government.

The NAADS activities for the second quarter were carried forward to the third quarter hence showing under performance.

Out of the total budget, Shs. 57,732,000= was unspent balance. The reason for unspent balance is:

-The development projects under PMG Grant for construction of slaughter slab in Rwanyamahembe was not complete and the tools and equipment to be procured were still under procurement process

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department has a proposed budget 2,037,720,000= for the FY 2013/2014. The budget includes recurrent revenues of 687,148,000= and development revenues of 1,350,573= i.e. Conditional transfers to Production and Marketing (60,699,000=), Conditional Grant for NAADS (1,196,629,000=) and Unspent balances – Conditional Grants (93,245,000=). The department plans to spend all the resources as provided in the guideline from the centre .i.e Agricultural technologies, advisory services, wages, capital projects under the Production and marketing grant and departmental operations.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	500	2292	6800
No. of functional Sub County Farmer Forums	17	34	17
No. of farmers accessing advisory services	29000	7250	41480
No. of farmer advisory demonstration workshops	20400	426	1700
No. of farmers receiving Agriculture inputs	996	249	9146
Function Cost (UShs '000)	1,550,304	1,367,607	1,616,896
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	672	0	0
No. of livestock vaccinated	35000	0	138200
No of slaughter slabs constructed		1	1
Function Cost (UShs '000)	400,149	278,965	419,567
Function: 0183 District Commercial Services			
No. of cooperative groups mobilised for registration		0	13
No. of cooperatives assisted in registration		0	13
A report on the nature of value addition support existing and needed		no	
Function Cost (UShs '000)	2,814	1,084	1,900
Cost of Workplan (UShs '000):	1,953,267	1,647,656	2,038,363

Plans for 2013/14

-6800 technologies distributed, 17 farmer forum meetings conducted, 41480 farmers given advisory services, 1700 demonstration workshops held and 9146 farmers supplied with agricultural inputs.

The department will continue to train, advise, demonstrate to farmers about improved knowledge, technology and skills, Control, monitor, surveillance of pests, diseases, invasive weeds in district wide; Regulate and ensure quality of services and supplies; supervise, mentor and follow-up on field staff activities; Advise and guide council on production issues. Control of BBW will be a major focus for this financial year.

Medium Term Plans and Links to the Development Plan

Training farmers in improved agricultural information, knowledge and skills to increase production and productivity; control of pests diseases and weeds; quality assurance of services and supplies; provision of regulatory services; All these will lead to poverty reduction, increased household incomes and socio-economic development.

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

N/A

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

1. Hazardous and unpredictable weather conditions

prolonged drought that dries up crops pastures and water. Rainstorms/hailstorms and windstorms and floods that destroy field crops infrastructure and homesteads;

2. Pests and disease epidemics

Reduce agricultural production in terms of quantity and quality thus leading to food insecurity and reduced household

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

incomes, it also impacts on district resources as funds are voted to vaccinations treatments quarantines check points regulator services

3. Information, knowledge and skills gap

lack of information, knowledge and skills leads to reduced production and productivity; degradation of natural resources; food shortage; hunger and an undernourished population.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,203,006	1,032,837	3,016,355
Conditional Grant to NGO Hospitals	311,299	147,221	311,299
Conditional Grant to PHC- Non wage	182,752	86,428	182,752
Conditional Grant to PHC Salaries	1,492,007	726,671	2,083,569
District Unconditional Grant - Non Wage	13,368	10,628	8,025
Locally Raised Revenues	21,077	748	16,900
Multi-Sectoral Transfers to LLGs	51,011	0	
Other Transfers from Central Government	23,705	30,316	103,150
Sanitation and Hygiene	107,787	30,825	107,787
Unspent balances – Other Government Transfers		0	202,873
<i>Development Revenues</i>	288,002	260,269	290,971
Conditional Grant to PHC - development	164,130	77,961	164,140
Donor Funding	67,000	49,179	67,000
Multi-Sectoral Transfers to LLGs	50,722	0	45,298
Other Transfers from Central Government		130,661	
Unspent balances – Conditional Grants	6,150	2,468	14,532
Total Revenues	2,491,008	1,293,106	3,307,326
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,203,006	1,003,059	3,016,355
Wage	1,492,007	726,671	2,083,569
Non Wage	710,999	276,389	932,786
<i>Development Expenditure</i>	288,002	0	290,971
Domestic Development	221,002	0	223,971
Donor Development	67,000	0	67,000
Total Expenditure	2,491,008	1,003,059	3,307,326

Revenue and Expenditure Performance in the first half of 2012/13

The departmental budget was for 2012/13 was 2,491,008,000. Cumulatively the department received 1,293,106,000 which is 51.9% performance.

During 2nd quarter, a total of shs. 622,752,000 was planned for while shs 692,187,000 was received of which the largest percentage was Donor funding. The district received extra funding from Donors (MTRAC) to the tune of 13,474000= . A supplementary budget was passed by Council to enable the department utilise the money.

Out of the total funds received, 1,003,059,000= was spent leaving unspent balance of shs. 290,047,000= on account. The unspent balance was composed of Global fund, GAVI, MTRAC, ICOBI and UNICEF and meant for provision of immunization, TB and AIDS services. This due to an expiry of stipulated period in Memorandum Of Understanding(MOU) with the district. The donors advised that expenditure of these funds be stayed till further notice. And MTRAC funds were released to the district towards the end of the 2nd quarter.

Vote: 537 Mbarara District

Workplan 5: Health

PHC capital development projects have not been completed and payment is effected after certification of completed works.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 3,307,326,000 for 2013/14 FY. The biggest (69%) part of the budget will be spent on salaries (2,083,569,000=). Also 290,971,000= will be spent on development i.e. Semi detached junior staff houses and a latrine construction at Kakigani HC II in Ndeija SC, Kariro HC II in Rubindi SC, Rukarabo HC II and Ryamiyonga HCII in Mwizi SC. The proposed budget is higher than the previous budget of 2012/2013 FY by 32.7%. This was due to an increment in other transfers from central government by 77% and PHC salaries by 28%. Furthermore, the increment was due to unspent balances of other Government Transfers amounting to 202,873,000= composed of GAVI, ICOBI and Global fund meant for provision of immunization, TB and AIDS services in the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO hospital facility		2130	6,950
No. and proportion of deliveries conducted in NGO hospitals facilities.		242	1000
Number of outpatients that visited the NGO hospital facility		11957	26,000
Number of outpatients that visited the NGO Basic health facilities		2857	11,000
Number of inpatients that visited the NGO Basic health facilities		298	1,100
No. and proportion of deliveries conducted in the NGO Basic health facilities		49	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		154	450
Number of trained health workers in health centers		223	283
No. of trained health related training sessions held.		21	0
Number of outpatients that visited the Govt. health facilities.		112462	410,000
Number of inpatients that visited the Govt. health facilities.		6551	10,000
No. and proportion of deliveries conducted in the Govt. health facilities		2303	8,700
%age of approved posts filled with qualified health workers		40	223
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	100
No. of children immunized with Pentavalent vaccine		2360	56000
No of staff houses constructed		0	4
Function Cost (US\$ '000)	2,491,008	1,625,068	3,621,959
Cost of Workplan (US\$ '000):	2,491,008	1,625,068	3,621,959

Plans for 2013/14

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, staff houses constructed and infrastructure managed, Medical equipment/assets maintained, holding hand washing campaign and coordination meetings.

Vote: 537 Mbarara District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

The DDP will be linked to by the Medium Term Plans of improving demand, access and utilization of health services, Improving Maternal and Child Health Disease Prevention and Health Promotion. Control of communicable Diseases (HIV/AIDs, TB and Malaria) and the communicable ones. Sanitation at household, institutional and community level will be high on the agenda

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

N/A

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

1. Inadequate working and living space.

Health unit staffing coverage is 40%. Most of the units lack wards and accommodation for staff albeit more 8 units to be constructed.

2. Inadequate numbers, quality and skills mix of health workers.

Continue to lobby the government to lift the ceiling of recruitment levels. Strengthening and improving Human resource management. Regular needs assessment, support and supervision of staff.

3. Lack of transport for extension staff

Lobby government to consider procurement of motor-cycles for extension staff

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,891,057	8,224,308	16,223,802
Conditional Grant to Primary Education	572,540	381,693	460,268
Conditional Grant to Primary Salaries	8,040,165	4,197,941	8,811,489
Conditional Grant to Secondary Education	1,226,356	817,570	1,161,495
Conditional Grant to Secondary Salaries	2,282,201	1,079,743	2,835,790
Conditional Grant to Tertiary Salaries	728,996	603,083	1,361,426
Conditional Transfers for Non Wage Community Poly	40,773	27,182	45,902
Conditional Transfers for Non Wage Technical & Farm	362,079	241,386	241,476
Conditional Transfers for Non Wage Technical Institu	756,378	504,251	719,436
Conditional Transfers for Primary Teachers Colleges	375,256	250,314	403,677
Conditional Transfers for Wage Community Polytechn	134,578	0	0
Conditional Transfers for Wage Technical & Farm Scl	481,746	0	0
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional transfers to School Inspection Grant	43,522	20,583	40,913
District Unconditional Grant - Non Wage	24,842	17,746	56,653
Locally Raised Revenues	39,168	24,159	4,626
Multi-Sectoral Transfers to LLGs	14,326	0	
Other Transfers from Central Government	20,388	22,304	15,100
Transfer of District Unconditional Grant - Wage	60,112	36,353	60,112
Unspent balances – Other Government Transfers		0	5,439
<i>Development Revenues</i>	419,972	60,933	737,961
Conditional Grant to SFG	128,280	60,933	350,856
District Unconditional Grant - Non Wage		0	9,229
LGMSD (Former LGDP)	139,156	0	110,965
Locally Raised Revenues	20,000	0	111,036

Vote: 537 Mbarara District

Workplan 6: Education

Multi-Sectoral Transfers to LLGs	132,536	0	60,875
Other Transfers from Central Government	0	0	95,000
Total Revenues	16,311,029	8,285,241	16,961,764
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>15,891,057</i>	<i>8,036,300</i>	<i>16,223,802</i>
Wage	12,280,852	5,914,361	13,056,383
Non Wage	3,610,205	2,121,939	3,167,419
<i>Development Expenditure</i>	<i>419,972</i>	<i>0</i>	<i>737,961</i>
Domestic Development	419,972	0	737,961
Donor Development	0	0	0
Total Expenditure	16,311,029	8,036,300	16,961,764

Revenue and Expenditure Performance in the first half of 2012/13

For the FY 2012/2013 Annual budget was 16,311,029,000=. By the end of second quarter a total of Sh.8, 946,366,000= had been realized which was 55%. We received more funds than we had budgeted for because of increase in teachers salaries and some money from the Ministry of education to conduct a consultative workshop for education stakeholders by the Minister of Education and Sports Sh.8, 874,912,000= was spent, leaving a balance of 71,453,000= which is meant for capital projects which are being worked on and have not reached of certification for payment.

Department Revenue and Expenditure Allocations Plans for 2013/14

Education sector has a proposed budget for 2013/2014 FY of 16,961,764,000 and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff to the tune of 13,056,382,000; UPE & USE capitation grants of 1,621,763,000 & 1,410,491,000 as transfers to PTCs, farm schools, technical and polytechnic institutes. SFG (350,856,000=), LGMSD (110,965,000=) plus other transfers from central government (95,000,000=) are meant for Latrine, staff house and classroom construction in primary and secondary schools. There is an increment of 3.9% on the current budget compared to previous year's due to additional wages for teachers at primary, Secondary and tertiary schools including transfers from central government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1698	1915	1915
No. of qualified primary teachers	1798	1915	1971
No. of pupils enrolled in UPE	70000	66683	66678
No. of student drop-outs	800	309	855
No. of Students passing in grade one	850	1180	1200
No. of pupils sitting PLE	6420	6490	6503
No. of classrooms constructed in UPE	10	0	16
No. of classrooms rehabilitated in UPE	8	0	0
No. of latrine stances constructed	60	0	2
No. of teacher houses constructed	10	0	1
Function Cost (UShs '000)	9,074,391	7,042,460	9,799,297
Function: 0782 Secondary Education			

Vote: 537 Mbarara District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	384	340	340
No. of students passing O level	1300	279	1400
No. of students sitting O level	1300	897	1500
No. of students enrolled in USE		39471	45670
No. of classrooms constructed in USE		0	6
Function Cost (US\$ '000)	3,508,557	2,879,722	4,195,722
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	190	240	244
No. of students in tertiary education	1700	1821	1800
Function Cost (US\$ '000)	3,569,945	2,281,224	2,771,917
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	972	78	100
No. of secondary schools inspected in quarter	28	10	30
No. of tertiary institutions inspected in quarter	6	4	15
No. of inspection reports provided to Council	6	2	4
Function Cost (US\$ '000)	158,137	264,425	194,828
Cost of Workplan (US\$ '000):	16,311,029	12,467,831	16,961,764

Plans for 2013/14

Inspection of schools, Disbursement of UPE. Conducting end of exams, co curricular activities, support supervision, classroom, teachers' house and Latrine construction.

Medium Term Plans and Links to the Development Plan

12 classrooms and 5 teachers staff houses in selected Primary schools will be constructed as per the DDP.

(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. Lack of enough teachers houses and classrooms.

In places of hard to reach it is very hard to attract staff.

2. Drop out of pupils & Abscondment of teachers.

This is due to lack of accomodation for teachers and other basic facilities for pupils. Parents also engage the pupils in domestic work and ferrying produce to markets.

3. teacher abscondment

About 3% of the teachers have so far absconded and were deleted.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,305	158,193	550,027
District Unconditional Grant - Non Wage		0	81,184
Locally Raised Revenues	76,460	32,862	128,801
Multi-Sectoral Transfers to LLGs	32,103	0	
Other Transfers from Central Government	621,420	96,670	172,720
Transfer of District Unconditional Grant - Wage	57,322	28,661	57,322
Unspent balances – Other Government Transfers		0	110,000
<i>Development Revenues</i>	311,434	101,556	557,842
Donor Funding	16,769	0	39,300
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	175,665	2,556	55,003
Other Transfers from Central Government		0	463,539
Unspent balances - donor	99,000	99,000	
Total Revenues	1,098,739	259,749	1,107,869
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,305	121,779	550,027
Wage	57,322	28,661	57,322
Non Wage	729,983	93,118	492,705
<i>Development Expenditure</i>	311,434	58,655	557,842
Domestic Development	195,665	2,556	518,542
Donor Development	115,769	56,099	39,300
Total Expenditure	1,098,739	180,434	1,107,869

Revenue and Expenditure Performance in the first half of 2012/13

The sector annual budget was 1,098,739,000, the cumulative outturn was 259,749,000 (24%). The 2nd quarter budget was 320,155,000=, however, the quarterly outturn was 61,555,000 (19%). The reason for underperformance is that by end of quarter, Road Funds had not been released to the district. Revenue received was Ug.Shs.14,330,000 for wages, Ug.Shs.33,000,000/= from DANIDA and Ug.Shs.14,224,825/= from Local revenue.

Expenditure:

DANIDA Ug.Shs. 9,658,000/=

Local Revenue Ug.Shs.14,224,825/=

Wages Ug.Shs.14,330,000,

Out of the total funds received by the sector, 180,434,000= was cumulatively spent leaving unspent balance of 79,315,000= on the account. This was as a result of change in government policy from contracting to using force on account. In addition, the guidelines for using force on account were sent late (January) when the 2nd quarter had already ended.

From funds carried forward from last quarter (including DANIDA) Ug.Shs.67,964.550/=

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has been allocated 1,107,869,000 shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, Community access roads, completion of administration block D at District Head Quarters, Development of District gardens, Installation of district sign posts, maintenance of vehicles and road unit and maintenance of office and equipment. The sector budget increased by 0.8% compared to previous year's budget due to funds allocated to the sector such as District Unconditional Grant - Non Wage (81,184,000=), Other Transfers from Central Government (463,539,000=) and Unspent balances – Other Government Transfers of 110,000,000=. The unspent balance is composed of CAIP and CAR.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs		0	42
Length in Km of District roads routinely maintained		380	365
Length in Km of District roads periodically maintained	91	31	471
No. of bridges maintained		3	18
Length in Km. of rural roads constructed		0	4
Function Cost (UShs '000)	987,739	304,703	979,069
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
Function Cost (UShs '000)	111,000	34,339	128,800
Cost of Workplan (UShs '000):	1,098,739	339,042	1,107,869

Plans for 2013/14

We plan to complete administration block D at District Head Quarters, pay staff salaries, maintain district feeder roads, Community access roads, develop District gardens, install district sign posts, maintain vehicles, road unit, office and equipment.

Medium Term Plans and Links to the Development Plan

We planned to carry out Routine road maintenance on 365km, Periodic maintenance of feeder roads on 37km, Periodic maintenance of community access roads on 92km, maintain buildings, vehicles, equipment and plants.

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

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

1. Old Equipment

The District road equipment is very old and due for board off.

2. Lack of Adequate funds

The District lacks adequate funds to maintain and rehabilitate all feeder and community access roads.

3. Lack of adequate staff

The District has no senior engineer but one Road Inspector. Recruitment of road gangs has delayed due to very low labour rate set by the centre (100,000 ug.shs per labourer per month).

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,622	29,710	69,040
District Unconditional Grant - Non Wage		0	3,945
Locally Raised Revenues		0	3,888

Vote: 537 Mbarara District

Workplan 7b: Water

Transfer of District Unconditional Grant - Wage	59,622	29,710	59,622
Unspent balances – Other Government Transfers		0	1,585
<i>Development Revenues</i>	<i>704,958</i>	<i>350,487</i>	<i>673,530</i>
Conditional transfer for Rural Water	674,530	320,842	673,530
Locally Raised Revenues	1,500	0	
Unspent balances – Conditional Grants	28,928	29,645	
Total Revenues	764,580	380,197	742,571

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>59,622</i>	<i>29,590</i>	<i>69,040</i>
Wage	59,622	29,590	59,622
Non Wage	0	0	9,418
<i>Development Expenditure</i>	<i>704,958</i>	<i>150,819</i>	<i>673,530</i>
Domestic Development	704,958	150,819	673,530
Donor Development	0	0	0
Total Expenditure	764,580	180,409	742,571

Revenue and Expenditure Performance in the first half of 2012/13

The sector realised 167,124,000= in the 2nd quarter of 2012/13FY representing 82.9% of the quarterly planned funds. Out of the cumulative funds received (380,197,000=), 180,409,000= was spent leaving unspent balance of shs. 199,788,000=. The unspent balance was composed of rural water and sanitation grant which was meant for construction of shallow wells, protected springs, water tanks, boreholes and gravity flow schemes which were still going on hence their payments were not yet due.

The expenditure was mainly on domestic rainwater harvesting program, operation & district water office which included funds that were not cleared at the end of the financial year. Expenditure was also made towards supervision, monitoring & coordination, and community based maintenance system.

Department Revenue and Expenditure Allocations Plans for 2013/14

The water sub sector has a total planned budget of 742,571,000= for 2013/2014 FY which is lower than the one of 2012/2013 FY by 2.8%. This is due to a reduction on the IPF of domestic development. This budget will be spent mainly on Rain water harvesting tanks construction program promoted at household level, design of mini piped water systems and borehole construction.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 537 Mbarara District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	343	140	347
No. of water points tested for quality	140	0	140
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	140	0	0
No. of water points rehabilitated	32	0	16
% of rural water point sources functional (Gravity Flow Scheme)	99	0	0
% of rural water point sources functional (Shallow Wells)	92	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	14
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	0	0	1
No. of water user committees formed.	50	40	45
No. Of Water User Committee members trained	300	0	225
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	15	14
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	5	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	5
No. of deep boreholes drilled (hand pump, motorised)	5	0	9
No. of deep boreholes rehabilitated	15	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	3
No. of dams constructed	1	0	
Function Cost (US\$ '000)	764,580	271,496	742,571
Cost of Workplan (US\$ '000):	764,580	271,496	742,571

Plans for 2013/14

Supervision visits carried out, water points tested for quality, District water & sanitation meetings conducted, Intra-district meetings conducted, Workplans submitted & consultations made to MWE, General administration of the office, Planning and Advocacy meetings conducted sensitization of communities on critical requirements meetings, training of Water User Committees, Post - construction of Water User Committees, Rehabilitation of boreholes, Rehabilitation of Protected Springs, Gravity Flow Schemes, an institutional tank and an Ecosan Latrine. Construction of Protected Springs, Construction of Shallow Wells Hand Dug, Promotion of Domestic Rain Water Harvesting.

Medium Term Plans and Links to the Development Plan

Prioritize water stressed areas in allocation of facilities. Support promotion of Domestic rain water harvesting. Construct piped water systems, shallow wells, protected springs, construct sanitation facilities in Rural Growth centres, Address community mobilization & software issues adequately, Deliberate programs for water catchment areas., Provided for rehabilitation of boreholes/shallow wells, protected springs & gravity flow schemes, monitor & supervise all projects and water quality

Vote: 537 Mbarara District

Workplan 7b: Water

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

Construction of piped water systems at Kinoni & Kashaka-Bubare Rural Growth centres by WSDF

Construction of Domestic RWH tanks by ACORD

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

1. Inequitable distribution of water resources & environment degradation

the water resources are not equitably distributed, this affects the equitable distribution of facilities

2. Inadequate Capacity of Contractors

Some contractors have inadequate financial capacity, and some cases personnel. Such contractor can not implement works on schedule.

3. Land encumbrances at most of the Gravity Flow scheme sources

Land owners demand for huge land compensations for required land for water sources especially Gravity Flow Schemes

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,908	70,531	172,685
Conditional Grant to District Natural Res. - Wetlands	11,979	5,990	11,979
District Unconditional Grant - Non Wage	7,319	1,309	7,168
Locally Raised Revenues	11,541	9,271	42,922
Multi-Sectoral Transfers to LLGs	12,146	0	
Transfer of District Unconditional Grant - Wage	107,923	53,962	107,923
Unspent balances – Other Government Transfers		0	2,693
Total Revenues	150,908	70,531	172,685
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,908	63,391	172,685
Wage	107,923	53,962	107,923
Non Wage	42,985	9,429	64,762
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	150,908	63,391	172,685

Revenue and Expenditure Performance in the first half of 2012/13

In quarter on the department planned to spend 37,914,000 but realised was 38,405,000 reflecting a budget performance of 101.3%. The overperformance was a result of receiving more local revenue than we had planned. The sector cumulatively received 70,531,000= and spent 63,391,000= by the end of Q2 2012/13 FY. Out of the total funds received, the unspent balance of 7,140,000= remained on the account. The unspent balance was composed of 1,340,000 meant for procuring stationary for lands department, 1,800,000 was for staff lunch allowance, 2,000,000 was for mileage and 3,000,000 was for footage allowances which had not been paid by the end of the quarter. The funds were transferred late to the account.

Department Revenue and Expenditure Allocations Plans for 2013/14

A grand total of Shs172,685,000 was approved for Natural resources budget. The money is expected from different sources such as Local revenue, MWE ENR none wage conditional grant - PAF WETLAND and others. This budget higher than the one of previous FY 2012/2013 by 12.9%. This is due to an increment in the amount of locally raised

Vote: 537 Mbarara District

Workplan 8: Natural Resources

revenue allocated to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	50	0	1
Number of people (Men and Women) participating in tree planting days	100	0	0
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	250	0	
No. of monitoring and compliance surveys/inspections undertaken	5	0	150
No. of Water Shed Management Committees formulated	2	0	10
No. of Wetland Action Plans and regulations developed	6	1	100
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	280	0	100
No. of monitoring and compliance surveys undertaken	30	10	30
No. of new land disputes settled within FY	140	169	150
Function Cost (US\$ '000)	150,908	95,427	172,685
Cost of Workplan (US\$ '000):	150,908	95,427	172,685

Plans for 2013/14

Restoration of 20ha of degraded wetland sections. 50 Environmental inspections for monitoring compliance to set standards. 10 training workshops for wetland resources users in wise use of wetlands. Issuance of 100 land offers, 50 instructions to survey. Settlement of 150 land disputes. 10 Inspections of growth centres and verification of 5 physical plans and 30 building plans. 4 physical planning committee and town board meetings. Payment of staff salaries for 13 members of staff.

Medium Term Plans and Links to the Development Plan

Mainstreaming environment and natural resources issues in 1 district development plan and 14 sub county development plans. Training of 20 private tree nursery operators. Development of 1 district wetland action plan. Restoration of 200 ACRES of degraded wetland sections. Land conveyance and operationalization of land information system. Insurance of 100 land titles and settlement of 100 land disputes. Compliance monitoring of 20 building and 4 physical plans for urban centres.

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

NA

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

1. Lack of enough funds to carry out sector activities

expiry of funding from BTC (Belgian Technical Cooperation) and failure to release FIEFOC funds from the centre, thus affecting promotion of tree planting, a component of FIEFOC. Limited local revenue for the running of lands and infrastructure planning.

2. lack of motor vehicle.

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Workplan 8: Natural Resources

This leads to inadequacy in carrying out field activities.

3. Impersonation

Some crafty people authorise illegal and unplanned developments.

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,473	145,427	307,243
Conditional Grant to Community Devt Assistants Non	4,388	2,075	4,378
Conditional Grant to Functional Adult Lit	17,281	8,172	17,281
Conditional Grant to Women Youth and Disability Gr:	15,763	7,093	15,763
Conditional transfers to Special Grant for PWDs	32,909	15,563	32,909
District Unconditional Grant - Non Wage	14,427	3,254	18,315
Locally Raised Revenues	22,748	8,321	32,640
Other Transfers from Central Government	3,500	0	3,500
Transfer of District Unconditional Grant - Wage	182,458	100,948	182,458
<i>Development Revenues</i>	90,060	45,019	69,731
LGMSD (Former LGDP)	90,060	45,019	3,454
Multi-Sectoral Transfers to LLGs		0	65,622
Unspent balances – Conditional Grants		0	656
Total Revenues	383,533	190,446	376,974
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,473	144,943	307,243
Wage	182,458	100,947	182,458
Non Wage	111,015	43,996	124,785
<i>Development Expenditure</i>	90,060	44,419	69,731
Domestic Development	90,060	44,419	69,731
Donor Development	0	0	0
Total Expenditure	383,533	189,362	376,974

Revenue and Expenditure Performance in the first half of 2012/13

A total of shs 95,503,000= was received out of 95,883,000 planned in Q2 2012/13 FY. The planned budget for wage was 45,614,000= and the received was 50,473,000= which is 111%. The difference was as a result of increment of staff salaries. The budget for development was shs 22,515,000= but Only 21,325,000 shs (95%) was received. Out of the cumulative funds (190,446,000=), 189,362,000= was spent leaving unspent balance of 1,084,000=. The unspent balance was meant for CBS office operations including staff welfare and sector bank account operations.

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector approved budget is shs 376,974,000 for 2013/14 FY. The sector budget reduced by 2% from the one of 2012/2013 FY. This is due to a decrease of 22.5% in the domestic development allocated to the sector. Funds will be spent on Community mobilisation, training of groups in IGAs, training FAL instructors, Care and protection of disadvantaged groups.

(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 December	Proposed Budget and Planned outputs

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	24	30
No. of Active Community Development Workers	19	25	23
No. FAL Learners Trained	10760	6816	3000
No. of children cases (Juveniles) handled and settled	10	1	5
No. of Youth councils supported	14	6	14
No. of assisted aids supplied to disabled and elderly community	14	0	10
No. of women councils supported	14	4	14
Function Cost (UShs '000)	383,533	252,337	376,974
Cost of Workplan (UShs '000):	383,533	252,337	376,974

Plans for 2013/14

The sector will carry out awareness activities, train adult learners, assist disadvantaged groups in society (women, youth, children elderly and PWDS) TO Improve their standard of living. 30 children will be resettled, 300 FAL learners trained and 14 Youth and women councils supported.

Medium Term Plans and Links to the Development Plan

The activities of the sector are of the routine nature. The sector will concentrate on capacity building of the community to engage on IGAs, protect and care for disadvantaged / vulnerable groups in our society.

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

N/A

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

1. Transport

The department has a vehicle but does not have enough money for its maintenance and repairs.

2. Lack of modern IT equipment

The department is not connected to the internet. Use outdated computers which are irregularly serviced and updated. Others have totally collapsed.

3. Under funding

The sector is the most least funded especially sections which do not get funding from central government (Probation and Social welfare, Youth and Children, Labour, Culture mainstreaming, gender mainstreaming,)

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	161,004	38,898	153,522
Conditional Grant to PAF monitoring	26,953	12,557	56,538

Vote: 537 Mbarara District

Workplan 10: Planning

District Unconditional Grant - Non Wage	24,388	2,611	22,229
Locally Raised Revenues	38,452	8,532	33,801
Multi-Sectoral Transfers to LLGs	30,257	0	
Transfer of District Unconditional Grant - Wage	40,954	15,197	40,954
<i>Development Revenues</i>	<i>35,103</i>	<i>3,209</i>	<i>29,128</i>
LGMSD (Former LGDP)	28,175	3,209	18,694
Locally Raised Revenues		0	10,434
Multi-Sectoral Transfers to LLGs	6,928	0	
Total Revenues	196,106	42,107	182,650

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>161,004</i>	<i>36,959</i>	<i>153,522</i>
Wage	40,954	14,956	40,954
Non Wage	120,049	22,003	112,568
<i>Development Expenditure</i>	<i>35,103</i>	<i>2,562</i>	<i>29,128</i>
Domestic Development	35,103	2,562	29,128
Donor Development	0	0	0
Total Expenditure	196,106	39,521	182,650

Revenue and Expenditure Performance in the first half of 2012/13

For FY 2012/13, the department planned for shs 196,106,000=. By the end of quarter two, shs 42,107,000= had been realised. This is a performance of 21%. The underperformance is attributed to low local revenue realisation and a reduction on central government grants.

The plan for quarter two, was Shs 48,675,000. The department only received 22,492,000. This is 46% performance. The department underperformed because its biggest source of funding which is local revenue had underperformed.

Cummlatively, a total amount of Ushs. 39,521,000= was spent representing only 20% of the total budget hence leaving an unspent balance of shs 2,586,000=. The department underperformed because less money had been disbursed due to poor local revenue performance.

We note that the expenditure is greater than what the department received. This was because in quarter one the department had a balance on account, that was not spent in quarter one because of IFMS LPO system breakdown.

The balance on account is attributed to unpaid fuel for the activities conducted in the quarter. The LPOs have been prepared and are due for payment.

Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit has a proposed budget of 182,650,000 for 2013/14 FY. There is a decline in the sector budget compared to that of last year due to no funds allocated to the LLGs by the sector. Sources of revenue to fund the workplans are specific i.e. government grants and Local Revenue. The spending will mainly focus on monitoring of projects so as to improve on efficiency and effectiveness of district funds.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	13/6/2010	5	1
No of Minutes of TPC meetings	22/4/2010	0	12
No of minutes of Council meetings with relevant resolutions	22/4/2010	0	6
Function Cost (US\$ '000)	196,106	71,929	182,650
Cost of Workplan (US\$ '000):	196,106	71,929	182,650

Vote: 537 Mbarara District

Workplan 10: Planning

Plans for 2013/14

Guided by national development plan, the planning period has been extended from three to five years. Below are planning unit departmental goal and objectives. Goal: To ensure efficient and effective development planning and management. Objectives: To roll integrate sub county devevelopment plans into the district development plan. To monitor, evaluate the implementation of all government policies and programs, To provide technical guidance on planning issues to the district council. To manage district data and information systems.

The following are the expected out puts: 12 TPC meetings held, 4 quarterly multisectoral monitoring visits done, 4 capital development projects monitoring done, 4 budget desk meetings held, District website hosted, 1 BFP prepared and submitted, 1 statistical abstract prepared, 4 quarterly OBT reports prepared and submitted to MFPED, LGMSDP internal assessment carried out and mentoring of sucounty planning staff done in 14 subcounties.

Medium Term Plans and Links to the Development Plan

Considering the development activities, construction of teachers staff houses, came as priority number one on the districts development agenda. This will be reflected in the district development plan, with details of location sites.

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

N/A

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

1. Lack of transport means

The unit does not have a vechile hence monitoring and evaluation of district projects, mentoring subcounties in planning, data collection are not effectively and effeciently implemented.

2. In adequate mentoring of district planning staff by ministry of LG

Planning guidelines are not timely disseminated to district planning staff. There is need to constantly mentor planning unit staff on the new developments in planning.

3. Lack of appreciation of data and information in development planning

Data collections is not given first priority when allocating local revenue. There is need for conditional grant to planning in respect of data collection.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	67,466	7,927	70,793
Conditional Grant to PAF monitoring	2,264	1,131	2,264
District Unconditional Grant - Non Wage	7,327	1,861	10,089
Locally Raised Revenues	11,553	3,186	15,431
Multi-Sectoral Transfers to LLGs	3,313	0	
Transfer of District Unconditional Grant - Wage	43,009	1,750	43,009

Vote: 537 Mbarara District

Workplan 11: Internal Audit

Total Revenues	67,466	7,927	70,793
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,466	7,926	70,793
Wage	43,009	1,750	43,009
Non Wage	24,457	6,176	27,784
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,466	7,926	70,793

Revenue and Expenditure Performance in the first half of 2012/13

The department budgeted for 16,866,000= and actual receipts for Q2 were 6,160,000= representing a performance of 37%. The total expenditure was 6,160,000= plus unspent balances of 465,000= brought forward from 1st Quarter and the cumulative final expenditure of 7,926,000= making 100% performance. However, this expenditure compared to the budget, makes 39%. The under performance in 2nd quarter was due to under facilitation i.e very little funds was allocated to the department since the department depends on entirely local revenue

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget for Financial year 2013/14 of 70,793,000=. There was an increase in the annual budget as compared to previous year's budget due to an increase in Non wage and locally raised revenues allocated to the sector. The department's expenditure will be entirely on audit of entities in the the district.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	32	9	57
Date of submitting Quaterly Internal Audit Reports		15-01-2013	0
Function Cost (UShs '000)	67,466	11,780	70,793
Cost of Workplan (UShs '000):	67,466	11,780	70,793

Plans for 2013/14

14 subcounties and 3 divisions for NAADS program audited. projects, departments, four secondary schools, tertiary institutions and four health centres audited throughout the four quarters. Inspection and verification of procurements and construction works done.

Medium Term Plans and Links to the Development Plan

Highlighted activities in the DDP reflected in the budget include the following: Audit of subcounties and counties, Audit of LGMSD, NAADS, Water projects, NAADS and audit of health units.

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

N/A

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

1. The department is Underfunded and lacks a departmental vehicle.

Mandated activities fail to be accomplished due to lack of adequate funds. A motor vehicle is required to facilitate movement of staff during field work.

Vote: 537 Mbarara District

Workplan 11: Internal Audit

2. Lack of computer aided auditing techniques.

Auditors need specialised audit skills in computer audits, Investigations and value for money Audits.

3. Under staffing

The department's staff structure is 8 technical people. Currently only 2 staff are employed. The wage bill has restricted the district from recruitment of new staff.

Vote: 537 Mbarara District

Workplan Outputs

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

Ia. 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 staff salaries for 6 Months	Payment of general staff salaries for 12 Months
	Payment of pension for 12 Months	3 Monitoring reports for District and subcounty projects made	4 Monitoring and supervision visits (district wide)
	4 Monitoring and supervision visits (district wide)	-Maintenance of IFMS equipment for 6 months	organising national celebrations 13(District wide)
	organising national celebrations 8 (District wide)	- Payment of electricity for IFMS for 6 months	Utilities payments (water and electricity.) for 12 Months
	Utilities payments (water and electricity.) for 12 Months		Attending workshops and seminars (National Wide) (8)
	Attending workshops and seminars (National Wide)		4 filing cabins, furniture and carpets purchased
			Computers purchased and others repaired
			Newspapers and periodicals (120)
			Assorted stationery procured & IT maintained
			Provision of meals and refreshments during meetings
			Office imprest
			Attending to legal notices and consultations
			Hire purchase of vehicles
			Maintenance of M/Vehicles
	<i>Wage Rec't:</i> 181,533	<i>Wage Rec't:</i> 90,766	<i>Wage Rec't:</i> 181,533
	<i>Non Wage Rec't:</i> 47,143	<i>Non Wage Rec't:</i> 17,340	<i>Non Wage Rec't:</i> 244,177
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 228,676	Total 108,106	Total 425,710

Output: Human Resource Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 9 traditional staff, 105 teachers	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	
	3186 staff paid salaries	3186 staff paid salaries 6 months	Pay slips printed for all staff in the district for 6 months.	
	10 new pensioner files prepared and submitted	5 staff facilitated to sit CPA Exams	3186 staff salaries paid	
	medical bills and death benefits paid	Exception reports prepared and submitted for 6 Months	10 new pensioner files prepared and submitted	
	52 Staff transport allowances and mileage paid for 11 Months	Electricity paid 6 Months	medical bills and death benefits paid	
	Pension, gratuity and arrears for 112 pensioners paid	Death benefits paid for one person	52 Staff transport allowances and mileage paid for 11 Months	
	6 staff facilitated to sit CPA Exams		Pension, gratuity and arrears for 112 pensioners paid	
	Staff Payrolls and payslips collected for 12 Months		3 staff facilitated to sit CPA Exams	
	Exception reports prepared and submitted for 12 Months		Staff Payrolls and payslips collected for 12 Months	
			Exception reports prepared and submitted for 12 Months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 7,800	<i>Non Wage Rec't:</i> 50,113	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,000	Total 7,800	Total 50,113	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (At district HQs)	3 (N/A)	3 (3 Capacity building sessions held at district HQs.)	
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	Yes (5 Year Plan in place with budget allocations in line with the national policy)	yes (District and subcounties)	
Non Standard Outputs:	5 people trained in different courses	3 people trained in Financial management and public administration.	4 people trained in different courses.	
	3 workshops conducted		3 workshops conducted	
	15 needs assessment meetings conducted.	Purchase of stationery	1 needs assessment meetings conducted.	
	1 Laptop Procured	Preparation and submission of capacity building reports (2) and workplans (1)	A woolen capet Procured	
		Bank charges paid	Registration to professional body	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 46,638	<i>Domestic Dev't</i> 7,749	<i>Domestic Dev't</i> 34,489	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,638	Total 7,749	Total 34,489	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga)	0 (Nil)		04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)		
Non Standard Outputs:		Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	4,143	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	4,143	Total	10,000

Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	2 Covering of Independence day celebrations	8 National day celebrations covered.	
	4 quaterly Mandatory notices posted on notice boards and public places	3 quarterly Mandatory notices posted on notice boards	4 quaterly Mandatory notices posted on notice boards and public places	
	6 council sessions covered	3 district council session covered	6 council sessions covered	
	4 Monitoring reports	2 Monitoring report produced	4 Monitoring reports	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,984	<i>Non Wage Rec't:</i>	981
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,984	Total	981
			Total	3,584

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries	5 Workshops, seminars and coordination made	- 24 workshops and seminars attended and coordinated with line ministries	
	- Staff allowances paid	staff allowances paid for 6 Months	- Staff allowances paid	
	-Electricity and water bills paid (utilities) for 12 months	Utilities paid for 4 Months	-Electricity and water bills paid (utilities) for 12 months	
	-Subscriptions made	Annual subscriptions made of 4,000,000=	-Subscriptions made	
	- Office Stationery procured	Office stationery procured	- Office Stationery procured	
	- Consultancy/Legal services paid for	Consultancy services made	- Consultancy/Legal services paid for	
	-National Celebrations facilitated	National celebrations facilitated	-National Celebrations facilitated	
	-Fuel Purchased	Fuel Purchased for 6 Months	-Fuel Purchased	
	-Telecommunications bills paid for	Telecommunications bills paid for 6 Months	-Telecommunications bills paid for	
	-Burrial expenses met	- Staff Medical expenses met	-Burrial expenses met	
	-Postage bills met	- Office Newspapers bought	-Postage bills met	
	-Office Equipments Maintained	- Burrial expenses met	-Office Equipments Maintained	
		- Postage bills met		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 75,372	<i>Non Wage Rec't:</i> 59,623	<i>Non Wage Rec't:</i> 83,371	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 75,372	Total 59,623	Total 83,371	

Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	District Headquarters, staff and political leaders guarded for 6 months	- Guarding Office Premises, Staff and Politicians for 12 months	
		- 14 Night patrols made around district premis		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 3,108	<i>Non Wage Rec't:</i> 12,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 3,108	Total 12,400	

Output: Records Management

Non Standard Outputs:	- Mails posted and received	- Mails posted and received for 6 Months	- Mails posted and received	
	- Stationery procured	- Stationery procured for 6 months	- Stationery procured	
	- Safety of Records maintained	- Records maintained for 6 Months	- Safety of Records maintained	
	-			

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,600	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	19,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,600	Total	900	Total	19,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	302,847
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	302,847

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of vehicles purchased	0 (Not planned for)	1 (Hire purchase installment was paid for 2 quarters.)	0 (Not planned for)

Non Standard Outputs: Annual Hire purchase premium paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,500	<i>Domestic Dev't</i>	10,336	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,500	Total	10,336	Total	0

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)	30/07/2012 (N/A)	30/6/2011 (District HQS)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
2. Finance				
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.	IFMS generator and equipments serviced, for 3 months. Electricity bills settled for 3 months. Bank accounts reconciled for 3 months. Consultations made to the centre.	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.		4 Quartely Transfers of funds made to respective beneficiaries.	
	Printed stationery purchased.		Printed stationery purchased.	
	Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)		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> 146,349	<i>Wage Rec't:</i> 78,771	<i>Wage Rec't:</i> 146,349	
	<i>Non Wage Rec't:</i> 59,475	<i>Non Wage Rec't:</i> 24,402	<i>Non Wage Rec't:</i> 83,377	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 205,824	Total 103,173	Total 229,726	

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0 (No Hotels in Sub-counties.)
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	299117 (Revenue collected from Kakiika, Mwizi, Kashare, Nyakayojo, Rubindi, Rubaya, Bubaare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyam ahembe, Bukiro and Kashare.)	460000 (All 14 Sub-counties.)
Value of LG service tax collection	50000 (All 14 sub-counties .)	56795 (VAT collected from all District Employees and sub counties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubaare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	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.	Assessment of local revenue sources. 2 markets surveyed and 2 taxi parks surveyed. 4 sub-counties monitored and surveyed. 1 market sensitised on HIV/AIDS issues. Monitoring and supervision of revenue collections done in sub-counties of Mwizi, Bugamba, Ndeija, Rugando, Nyakayojo, Kakiika, kagongi, Kashare, Rwanyamahembe, Rubaya, Bubaare, Biharwe, and Rubindi.	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.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,385	<i>Non Wage Rec't:</i>	3,854	<i>Non Wage Rec't:</i>	21,297
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,385	Total	3,854	Total	21,297

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.)	30-12-2012 (Approved Annual Budget Estimates and work plan in place.)	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)	15-06-2012 (N/A)	15-06-2012 (District HQs)
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	0	Total	10,264

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 .	Books of accounts examined in 14 sub-counties namely Bubaare, Kakiika, Rwanyamahembe, Rubindi, Kagongi, Kashare, Rubaya, Biharwe, Mwizi, Ndejja, Bugamba and Rugando.	All 14 subcounties staff mentored - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,264	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,264	Total	565	Total	0

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2012 (1Final accounts produced and submitted to Auditor general.	30-12-2012 (Final Accounts submitted to Auditor General)	31-08-2012 (1Final accounts produced and submitted to Auditor general.
	4		4
	Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.)		Quartery 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)	Quartery financial reports produced and submitted to Auditor General and MOFPED respectively. All 14 Sub-counties visited and end of month revenue statements veriefied in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubaare, Rwanyamahembe, Rugando, Ndejja ,Bugamba, Kashare, Kagongi and Biharwe.	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)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,265	<i>Non Wage Rec't:</i>	5,550	<i>Non Wage Rec't:</i>	23,326
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,265	Total	5,550	Total	23,326

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Not done

<i>Wage Rec't:</i>	74,367	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	74,367
<i>Non Wage Rec't:</i>	180,888	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	477,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,255	Total	0	Total	551,952

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.	4 meetings in 6 months	6 council meetings held at the district.
	6 sets of council minutes produced	4 sets of minutes in place.	6 sets of council minutes produced
	4 Monitoring reports produced	2 monitoring reports in place.	4 Monitoring reports produced
	12 Executive meeting conducted and minutes in place		12 Executive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 12 months		20 elected district and subcount leaders paid salaries for 12 months
	7 Technical staff paid salaries for 12 months		7 Technical staff paid salaries for 12 months
<i>Wage Rec't:</i>	78,014	<i>Wage Rec't:</i>	8,891
<i>Non Wage Rec't:</i>	97,440	<i>Non Wage Rec't:</i>	37,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	175,454	Total	45,984

Output: LG procurement management services

Non Standard Outputs:	500 tenders to be awarded	251 tenders handled	500 tenders to be awarded
	Submission of quarterly reports to PPDA (4)	2 quarterly reports submitted.	Submission of quarterly reports to PPDA (4)
	12 Contracts committee meeting held and minutes in place		12 Contracts committee meeting held and minutes in place
	6 evaluation meeting held and minutes in place	5 contracts committee meetings held.	6 evaluation meeting held and minutes in place
	3 Technical staff paid salaries		3 Technical staff paid salaries

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,396	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,105	<i>Non Wage Rec't:</i>	19,379	<i>Non Wage Rec't:</i>	44,481
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,105	Total	28,775	Total	44,481

Output: LG staff recruitment services

Non Standard Outputs:	500 Personnel cases handled.	50 Personnel case handled	500 Personnel cases handled.		
	Advertising of vacancies (1 adverts)	17 board meetings held	Advertising of vacancies (1 adverts)		
	1500 Applications received and shortlisted	salary paid for 6 months	1500 Applications received and shortlisted		
	52 DSC Board meetings held		52 DSC Board meetings held		
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		6 Technical staff and 1 DSC chairperson paid salaries for 12 months		
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	22,170	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	63,505	<i>Non Wage Rec't:</i>	26,681	<i>Non Wage Rec't:</i>	73,751
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,905	Total	48,851	Total	97,151

Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	5 (5 meeting held in quarter)	6 (District HQTs)		
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	300 (payment for retainer done for 6 months.)	700 (Land applications From all the 14 subcounties and 3 Divisions)		
Non Standard Outputs:	6 Land application reports submitted to kampala	2 reports submitted to kampala.	6 Land application reports submitted to Regional land office.		
	1 Technical staff paid salary for 12 monnths	Salaries paid for 6 months.	1 Technical staff paid salary for 12 monnths		
	85 Area land committee members facilitation paid	Land committees not yet paid.	85 Area land committee members facilitation paid		
<i>Wage Rec't:</i>	6,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,000
<i>Non Wage Rec't:</i>	10,104	<i>Non Wage Rec't:</i>	9,455	<i>Non Wage Rec't:</i>	9,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,104	Total	9,455	Total	15,773

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	2 (2 meetings held at district HQ.)	2 (Auditor General queries reviewed at District HQTs)
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	2 (2 MEETINGS HELD.)	2 (PAC reports discussed at District HQ)
Non Standard Outputs:		2 MEETINGS held.	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,912	Non Wage Rec't:	3,960	Non Wage Rec't:	14,885
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,912	Total	3,960	Total	14,885

Output: LG Political and executive oversight

Non Standard Outputs:

SALARIES FOR 6 MONTHS PAID.

Wage Rec't:	284,160	Wage Rec't:	74,880	Wage Rec't:	284,160
Non Wage Rec't:	116,771	Non Wage Rec't:	64,950	Non Wage Rec't:	99,901
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	400,931	Total	139,830	Total	384,061

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	50,400	Wage Rec't:	0	Wage Rec't:	50,400
Non Wage Rec't:	136,311	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
Total	186,711	Total	0	Total	50,400

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts/pieces of newspapers procured. done	10 Radio talk shows held, 195 pieces of newspapers procured. Bochure on Model Village for WFD published.	-4 Radio talk shows on NAADS information, new papers and adverts done
	-34 Group promoters recruited (2 per subcounty)	-34 Group promoters recruited (2 per subcounty)	-34 Group promoters recruited (2 per subcounty)
	-34 Trainings carried out (2 per subcounty) in HLFO	1 National World Food Day celebrations held at Mbazardi.	-34 Trainings carried out (2 per subcounty) in HLFO
	-85 HLFO groups to be supported and trained		-85 HLFO groups to be supported and trained
	-365 newspapers to be procured		-365 newspapers to be procured
	-4 magazines to be developed		-4 magazines to be developed
	-Collection, analysis of planning data and information gathering and dissemination done		-Collection, analysis of planning data and information gathering and dissemination done

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	321,585
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,439
Domestic Dev't	9,340	Domestic Dev't	612	Domestic Dev't	9,340
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,340	Total	612	Total	336,364

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi,	2292 (Technologies were distributed as follows: 10692 Kgs of beans, 20 Kgs of fertilizers, 540	6800 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi,
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and Kagongi (400 per subcounty)	pcs of hoes, 36920 coffee seedlings, 914 Kgs of g-nuts, 94 piglets, 74 goats, 200 kgs maize & 28 bags of cotton husks procured)	Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and Kagongi (400 per subcounty))	
	-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi	3 Demo sites of pastures and maize established in Bubaare.	-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 physical progress report and 2 financial report submitted to NAADS secretariat.	-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out	
	-2 District farmer forum planning and review meetings (District level).	-financial and value for money audit was done in 12 sub-counties and 3 divisions		
	-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.	Technical audit (quality assurance) of technologies done in 10 sub-counties and 2 divisions namely Bukiro, Kashare, Mwizi Ndeija and Rugando, Kakoba and Kamukuzi.	-2 District farmer forum planning and review meetings (District level).	
	-4 Quarterly financial and value for money audit	-6 months Tea for staff was paid	-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.	
	-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports	Procurement of stationary and photocopying done	-4 Quarterly financial and value for money audit	
	2 Semi annual/annual review meetings at District HQ	Contract Salary for 6 months and NSSF paid for DNC for 6 months	-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports	
	-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions)	6 Adaptive research trial sites identified.	2 Semi annual/annual review meetings at District HQ	
	Contract Salary, Gratuity, and NSSF paid for SNCs and DNCs	5 Field visits on research and development were done by DARST teams in Bubare S/C. 1 adaptive research Training for AASPs, SNCs and SMSs was held at Mbazardi.	-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions)	
	-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant	1 National Review and planning meeting was held.	Contract Salary, Gratuity, and NSSF paid for SNCs and DNCs	
	-Procurement of stationary and photocopying			
	-12 months Tea for staff paid			
	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 86,564	Domestic Dev't 37,267	Domestic Dev't 123,109	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 86,564	Total 37,267	Total 123,109	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	Not planned for this financial year.	Not planned for	
	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 32,660	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 32,660	Total 0	Total 0	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	34 (Farmer fora functional in all subcounties as shown below Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba 1 Farmer forum planning and review meeting was held.)	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, 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, Rwanamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	426 (426 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, 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, Rwanamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	7250 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, 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, Rwanamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	249 (14 farmer per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,414,599	<i>Domestic Dev't</i> 671,936	<i>Domestic Dev't</i> 1,157,424
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,414,599	Total 671,936	Total 1,157,424

Output: Multi sectoral Transfers to Lower Local Governments

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

Function: District Production Services

1. Higher LG 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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: District Production Management Services

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	11 supervisory trips were carried out in Bubaare, Ndeija, Kashare, Kakiika, Bugamba, Biharwe, Bukiro, Kakoba, Kagongi and Nyamitanga. Fliers and posters were delivered to 7 subcounties of Bukiro, Biharwe, Kashare and Nyakayojo and Rubindi.	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	Annual workplan, 1st and 2nd quarter report and cumulative report for July to December 2012 were	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.	delivered to MAAIF, Kampala.	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 lap top procured
	1 projector procured		Field activities monitored by Production and Natural resource sectoral committee
	1 projector screen procured		
	1 photograph scanner procured		
	1 printer procured		1 Vehicle maintained.
	1 lap top procured		Necessary stationery procured.
	1 photocopier procured		Transport allowance and lunch allowance paid to staff.
			Production data collected quarterly and disseminated.
	<i>Wage Rec't:</i> 262,710	<i>Wage Rec't:</i> 129,556	<i>Wage Rec't:</i> 262,710
	<i>Non Wage Rec't:</i> 42,905	<i>Non Wage Rec't:</i> 7,746	<i>Non Wage Rec't:</i> 42,943
	<i>Domestic Dev't</i> 13,344	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 318,959	Total 137,302	Total 310,453

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0 (Not budgeted for)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	9 Trainings carried out on control of BBW in Kagongi, Kashare, Rugando, Mwizi, Bukiro, Bubaare, Bugamba, Nyakayojo. 8 field trips on mobilisation and building capacity of farmers, local leaders in control of congress weed in Ndejja, Rugando, Rubaya, and Kamukuzi, Kakoba and Nyamitanga. 10 field trips of follow up, monitoring and surveillance of BBW control activities in Rwanyamahembe, Rubaya, Kashare, Nyakayojo, Rubindi and Nyamitanga, Biharwe, Bukiro, Bugamba, Biharwe, and Rugando. 2 training conducted for field staff and other stakeholders on crop pests and diseases at Kashari count and Rwampara county head quarters.	of Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide Monitoring of BBW control activities carried out district wide. Follow up and surveillance of invasive weeds eg parthenium in Kakoba, Kamukuzi, Rugando and Ndejja. Running and management of Plant Clinics done in 4 markets in Rwampara and Kashari. Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30 farmers Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo
	Wage Rec't: 0 Non Wage Rec't: 24,413 Domestic Dev't: 0 Donor Dev't: 0 Total 24,413	Wage Rec't: 0 Non Wage Rec't: 11,899 Domestic Dev't: 0 Donor Dev't: 0 Total 11,899	Wage Rec't: 0 Non Wage Rec't: 23,624 Domestic Dev't: 0 Donor Dev't: 0 Total 23,624

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	0 (Data not yet collected)	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)	0 (No Information)	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats, 50,000 birds Farmers, leaders 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)	0 (Data not yet collected)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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.	No Information	Farmers, veterinary staff and other relevant stakeholders trained 8 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.
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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

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
Field surveys samples collected and examined in the laboratory
meat inspection done

1 slaughter slab constructed at Buteraniro TC Ndeija s/c

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,803	<i>Non Wage Rec't:</i>	6,343	<i>Non Wage Rec't:</i>	22,562
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,803	Total	6,343	Total	22,562

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Data not yet collected)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Data not yet collected)	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	one communal dam ie Rushozi dam in Rubaya sub county, 2 markets of Biharwe and Kakoba, 3 fish farms in Nyeihanga parish Ndeija sub county , 1 in Rwemgina parish Kakiika sub county and one in Katereza parish Rugando sub county were supervised 1 fish farm, fish market and 1 communal dam in Bugamba sub county , Kakoba division and Kashare sub county	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish siene nets procured
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,113	<i>Non Wage Rec't:</i>	557
<i>Domestic Dev't</i>	9,097	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,210	Total	557
			9,213

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Biharwe, Bugamba and Mwizi S/c)	0 (No funding)	0 ()
Non Standard Outputs:	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties	20 follow up field trips were carried out on advising bee keepers on value addition, quality control and pest and disease control in the sub counties as follows 10 field trips in Nyakayojo in the following places Rwemigina, Bwenkoma, Kicwamba, Rwakishakizi, Nyakakoni, Bugashe, and Katojo. 1 field trip in Rwanyamaheme s/c in Rwebishekye village 1 field trip in Nshozi, Kabare parish in Rubindi S/c 1 field trip in Nsikye, Katete parish in Nyamitanga Division. 1 field trip in Kakoba central in kakoba division 1 field trip Kyamugasha, Mirama and Kisoro Rugando sub county. Kakiika 1 field trip Rubaya 1 field trip Biharwe 1 field trip Kashare 1 field trip Bubaare 1 field trip	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties Furniture procured for Entomology Office 20 sets of honey harvesting gear procured for bee keeping groups
	30 sets of honey harvesting gear procured for 6 groups		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,172	<i>Non Wage Rec't:</i> 1,611	<i>Non Wage Rec't:</i> 4,172
	<i>Domestic Dev't</i> 4,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,372	Total 1,611	Total 7,072

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 fruit tree nursery constructed at Mr Katebarirwes farm	Procurement of contractor in process	1 Honey processing house constructed at Kakigani in Ndeija subcounty Construction of a winery house in Kabarama of Bugamba S/C Construction of a mushroom growing room in Kakoba, Mbarara MC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 0	Total 30,000

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Bwizibwera)	1 (1 slaughter slab constructed at Bwizibwera)	1 (1 slaughter slab constructed at Bwizibwera TC)
Non Standard Outputs:		N/A	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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	13,392	Domestic Dev't	13,392	Domestic Dev't	16,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,392	Total	13,392	Total	16,000

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)	0 (n/a)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (n/a)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of businesses issued with trade licenses	0 (Not planned for)	0 (n/a)	0 (Not planned for)
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	N/A	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		data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	800	Non Wage Rec't:	160
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	800	Total	160

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	()
No. of market information reports disseminated	()	0 (Not planned for)	()
Non Standard Outputs:		N/A	Coordinating Central agencies (Micro finance, UNBS, UEPB, UIA etc.)
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	160
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	160

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (District wide)	0 (To be implemented in the quarter due to limited funds)	13 (District wide)
No. of cooperative groups mobilised for registration	13 (District wide)	0 (To be implemented in the quarter)	13 (District wide)
No of cooperative groups supervised	47 (District wide)	0 (N/A)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,014	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,014	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	one annual budget produced	Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months	One annual budget produced.	
	Cause payment of Salaries and Wages of 240 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months	payment of Salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIII and 25HCII for 3months done	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIII and 28HCII for 12 months	
	10 Health Workers recruited		Immunisation of mothers and children below 5years	
			Provision of comprehensive malaria, TB and AIDS care	
	<i>Wage Rec't:</i>	1,492,007	<i>Wage Rec't:</i>	726,671
	<i>Non Wage Rec't:</i>	197,895	<i>Non Wage Rec't:</i>	67,494
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	29,613	<i>Donor Dev't</i>	0
	Total	1,719,515	Total	794,165

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.	NA	Promotion of hygien and sanitation 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,772
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	37,387	<i>Donor Dev't</i>	0
	Total	37,387	Total	8,772

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	11957 (Mayanja Memorial hospital-3512 Ruharo Mission hospital-4417 Mbarara Community hospital-758 Holy innocents childrens hospital 3270)	26,000 (Mayanja Memorial Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)	242 (Mayanja Memorial Hospital 72 Mbarara Community Hospital 14 Ruharo Mission 156)	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)	2130 (Mayanja Memorial 367 Ruharo Mission 1119, Mbarara community 79 Holy innocents children 565)	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	1 disbursements made to NGO hospitals	4 disbursements made to NGO hospitals	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 272,074	<i>Non Wage Rec't:</i> 114,098	<i>Non Wage Rec't:</i> 279,759	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 272,074	Total 114,098	Total 279,759	

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 (St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	49 (St Johns Biharwe28 Rubindi mission 13 St FrancisMakonje 8)	500 (St Johns Biharwe 250 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)	154 (St Johns Biharwe 33 Rubindi mission 34 St FrancisMakonje 5 Nyamitanga NGO 82)	450 (, St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	
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)	2857 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-1813 Rubindi mission - 433 St FrancisMakonje -187 Nyamitangs dispensary-424)	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)	
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)	298 (St Johns Biharwe - 152 Rubindi mission 48 St FrancisMakonje 98)	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)	
Non Standard Outputs:	6 disbursements made to LLS	1 Disbursement	disbursements made to 6 lower level NGO facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,695	<i>Non Wage Rec't:</i> 16,884	<i>Non Wage Rec't:</i> 39,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 46,695	Total 16,884	Total 39,225	

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, Bukiirro, sub Kakiika ,	223 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs- Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi,	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe,	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

	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)	Bukiiro, 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)	Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, 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)
No. of trained health related training sessions held.	0 (Not budgeted for)	21 (NA)	0 (Not budgeted for)
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 HCIII and 26 HCII in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	6551 (regional referral hospital, 11 4 HCIVs, 14 HCIII, and 26 HCII in the district)	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIII and 26 HCII in 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 4HCIVs-Kahari HSD and 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	2303 (regional referral hospital, 11 4 HCIVs, 14 HCIII, and 26 HCII in the district)	8,700 (1n 4HCIVs-Kahari HSD and 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)
% age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	40 (1n 4HCIVs-Kahari HSD and 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	223 (1n 4HCIVs-Kahari HSD and 11 HCIII-Mwizi, Ndeija, 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, Kiigagaga, 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)	0 (NA)	100 (In Kashari and Rwampara and municipality HSDs)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)	2360 (regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	56000 (In all the Villages of the district)	
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 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	112462 (Regional referral hospital,all 4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiri, sub Kakiika , Bubare sub-countiesand 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	NA	In all the Villages of the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 143,324	<i>Non Wage Rec't:</i> 69,140	<i>Non Wage Rec't:</i> 146,201	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 143,324	Total 69,140	Total 146,201	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 51,011	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,722	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 45,298	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 101,733	Total 0	Total 45,298	

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 Rwakishakiizi HC11 and Kagongi hc111 in kashare subcounty.)	0 (NA)	4 (Semi detached junior Staff houses and a toilet constructed at Kakigani HC 11 Ndejja SC,Kariro HC 11Rubindi SC, Rukarabo HC11and Ryamiyonga HC11 Mwizi sc.)
No of staff houses rehabilitated	()	0 (NA)	()
Non Standard Outputs:	NA		

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	170,280	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	170,280	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	178,673
			<i>Donor Dev't</i>	0
			Total	178,673

5. Health

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.)	1915 (1915 primary school teachers with an enrollment of 66683 pupils paid salary for six months.)	1915 (1915 teachers in 197 primary schools with an enrolment of 66639 paid.)
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	1915 (In the subcounties Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)	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.	PLE exams supervised and monitored in 135 sitting centres	N/A
	<i>Wage Rec't:</i> 8,040,165	<i>Wage Rec't:</i> 4,195,182	<i>Wage Rec't:</i> 8,811,490
	<i>Non Wage Rec't:</i> 27,388	<i>Non Wage Rec't:</i> 25,624	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,067,553	Total 4,220,806	Total 8,811,490

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)	309 (Kakiika 5, Biharwe 11, Rubaya 13, Rwanyamahembe 9, kagongi 8, Kashare 7, Rubaare 5, Rubindi 9, Bukiro 10, Rugando 5, Mwizi 6, Bugamba 7, Nyakoyojo 8, Ndeija 6)	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)	1180 (in 130 schools)	1200 (District wide)
No. of pupils enrolled in UPE	66678 (capitaion grant paid to 197 schools with 84919 pupils.)	66683 (UPEcapitaion grant paid to 197 schools with 84919 pupils.)	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.)	6490 (In all the 197 schools)	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:		N/A	UPE funds worth 460,268,000= transferred to primary schools in different LLGs

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	572,540	Non Wage Rec't:	381,697	Non Wage Rec't:	460,268
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	572,540	Total	381,697	Total	460,268

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,326	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	132,536	Domestic Dev't	0	Domestic Dev't	60,875
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	146,862	Total	0	Total	60,875

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in UPE	6 (2 classrooms constructed at each of the following schools :Rwengo I, Nombe ps, Rutooma PS and Nyakabaare PS Under SFG)	0 (N/A)	16 (Classrooms constructed at each of the following schools Kitwe and Nyakabare P/S in Rugando, Nombe P/S in Kashare, Rwengwe P/s in Bukiro S/C, Kanyaga P/S in Mwizi, Rwenjeru P/S in Biharwe, Kibare I in Ndejja Nyamiriro in Rubindi.)

Non Standard Outputs:	N/A				
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	115,128	Domestic Dev't	0	Domestic Dev't	301,433
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	115,128	Total	0	Total	301,433

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	2 (Construction of a two stance lined latrine at Kangirirwe P/S.)		
No. of latrine stances rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	N/A				
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	0	Domestic Dev't	0	Domestic Dev't	7,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 (Construction of teachers houses in Kiewamba P/S Nshungyezi P/S Rubingo I P/S Kaguhanzya P/S Omunkiri P/S)	0 (The procurement process is ongoing and some projects have started but not yet completed)	1 (Construction of a three in one teachers houses at Rubingo I in Bukiro.)
No. of teacher houses rehabilitated	0 (Not planned for)	0 (Not planned for)	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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:		N/A		Completion and retention payment for construction of teachers houses at Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo, konkoma P/S in Ndeija.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	172,308	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	158,231
	Total	172,308	Total	0
			Total	158,231

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)	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 for 6 months)	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)
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)	897 (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)	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)	279 (Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S)	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.	13 Board meetings attended in 13 school	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 2,282,201	Wage Rec't: 1,079,743	Wage Rec't: 2,823,355	
	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	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 2,282,201	Total 1,079,743	Total 2,823,355	

6. Education

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)	39471 (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)	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 UPPEIT Institutions.		Payment of capitation grant to 27 USE secondary schools and UPPEIT Institutions.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,226,356	Non Wage Rec't: 817,570	Non Wage Rec't: 1,161,945
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 1,226,356	Total 817,570	Total 1,161,945

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of classrooms constructed in USE	0 (Not planned for)	0 (Not planned for)	6 (Construction of classrooms at Rutooma SSS and Mbarara Army SS)
Non Standard Outputs:			
	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 0	Domestic Dev't 0	Domestic Dev't 210,422
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 210,422

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1821 (Kakiika Technical School 321 Rwampara Farm School 378 Kibingo PTC 402 Rugando Technical School 209 Rwentanga Farm School 300 Ngugo Technical School1 90)	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)
No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	240 (In Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools for 6 months)	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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.		Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	
	<i>Wage Rec't:</i> 1,898,374	<i>Wage Rec't:</i> 603,083	<i>Wage Rec't:</i> 1,361,426	
	<i>Non Wage Rec't:</i> 1,671,571	<i>Non Wage Rec't:</i> 846,881	<i>Non Wage Rec't:</i> 1,410,491	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,569,945	Total 1,449,964	Total 2,771,917	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level 2. water and electricity bills paid 12 months 3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying 4. 36 Radio Announcements 5. Lunch allowance for 4 people	1 quaterly accountability report submitted to MoES 2 consultation visits to MoES done Electricity bills paid for 6 months 1 workshop for Education stakeholders conducted for 547 members	1. Two sports teams fielded at national levels. One music team fielded at national level 2. water and electricity bills paid 12 months 3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying 4. 36 Radio Announcements 5. Lunch allowance for 4 people 6. Payment of staff salaries at district hdqtrs.
	<i>Wage Rec't:</i> 60,112	<i>Wage Rec't:</i> 36,353	<i>Wage Rec't:</i> 60,112
	<i>Non Wage Rec't:</i> 34,503	<i>Non Wage Rec't:</i> 14,186	<i>Non Wage Rec't:</i> 50,508
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,615	Total 50,540	Total 110,620

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	120 (197 primary schools, inspected three times times each.)	78 (schools in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi inspected.)	100 (100 primary schools, inspected three times times each.)
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	10 (secondary schools)	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.)	4 (Rwampara and Kashari)	15 (In all the 5 institutions, once a quarter.)
No. of inspection reports provided to Council	4 (District Council HQ)	2 (District HQs and MoE)	4 (District Council HQ)
Non Standard Outputs:	13 secondary schools inspected 3 times each.	N/A	13 secondary schools inspected 3 times each. Political monitoring conducted in selected schools.

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	43,522	Non Wage Rec't:	11,338	Non Wage Rec't:	62,208
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	43,522	Total	11,338	Total	62,208

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

1 football team supported to national level

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

1 music team supported at regional and national level

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	14,643	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	14,643	Total	22,000

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

1.1 Payment of staff salaries for 6 months was done

1.1 Payment of staff salaries for 12 months

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

1.2 Purchased fuel, stationery for 6 months

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

2.2 Site Inspections (27 roads)

1.3 Carried out road inspections for 5 months

2.2 Site Inspections 36 roads

2.3 Maintenance of buildings, compounds.

1.4 Staff facilitated at work

Wage Rec't:	57,322	Wage Rec't:	28,661	Wage Rec't:	57,322
Non Wage Rec't:	51,661	Non Wage Rec't:	9,480	Non Wage Rec't:	51,661
Domestic Dev't	15,309	Domestic Dev't	0	Domestic Dev't	16,570
Donor Dev't	1,460	Donor Dev't	0	Donor Dev't	39,300
Total	125,752	Total	38,140	Total	164,852

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)

42 (provision of culverts in :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

Periodic maintenance of Community access roads

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	103,040	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	103,040	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	217,875
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	217,875

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

No. of bridges maintained	18 (Nyakikara, Ngugo, Bitsya, Kibaare, Ibumba, Ryamiyonga, Bukiro, and Bushwere Parishes)	3 (Bugamba, Kashare, Rubindi)	18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba, Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentoyo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.
			Maintenance of District Feeder Roads:
			- Ekiyenje-Nkaka
			- Bukiro-Rubare-Kagongi-Rubindi
			- Kashaka-Karuyenje
			- Ruhumba-Bwengure
			- Rutooma-Kashare-Mutonto
			- Rubindi-Rubare-mile 22
			Nyamukana-Kibare-Byanamira
			- Ndeija-Nyindo-Nyehanga
			- Mwizi-Kikunda-Omukatojo
			- Rwakishakizi-Karangara-Bugamba-Rukandagye
			- Nyakayojo-Kicwamba
			- Nyakaguruka-Ihunga-Kabutaare
			- Nyamukana-Kashuro-Kitojo-Nshuro
			- Rweibongo-Karamurani
			- Buteraniro-Nyakaikara-Kongoror-Kashasha
			- Mile 2-Rwariire-Kibona
			- Bwizibwera-Mabira-Kitookye-Rwenshanku
			- Rubaya-Akasusano
			- Bunenero-Kaguhanzya-Kyamatambarire
			- Kinoni-Ngoma
			- Kabagarama-Katebe-Kanyaganyegye
			- Kashekure-Kikonkoma-Ibumba-Ryamiyonga
			- Rwagaju-Kishasha-Kakoma
			- Rubindi-Kashare
			- Bushwere-Rwentoyo-Bugamba
			- Kinoni-Kateresa-Nyakabare
			- Ntura-Nyaminyobwa-Nkondo
			Periodic maintenance of District Feeder Roads:
			- Rwakishakizi-Bugamba-

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

				Rukandagye - Kasha-Karuyenje - Ekiyenje-Nkaka Buteraniro-Nyakaikara-Kongoro-Kashasha - Bukiro-Rubaare-Kagongi-Rubindi Road)
Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi,Bitsya , Rubindi Parishes)	31 (Rugando, Nyakayojo, Mwizi, Rubindi)		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)	380 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)		365 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 452,180	<i>Non Wage Rec't:</i> 59,161		<i>Non Wage Rec't:</i> 132,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 99,000	<i>Donor Dev't</i> 40,790		<i>Donor Dev't</i> 0
	Total 551,180	Total 99,951		Total 132,170

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,103	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 160,356	<i>Domestic Dev't</i> 2,556		<i>Domestic Dev't</i> 55,003
	<i>Donor Dev't</i> 15,309	<i>Donor Dev't</i> 15,309		<i>Donor Dev't</i> 0
	Total 207,768	Total 17,865		Total 55,003

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		N/A		Repair of 01 no. vibro roller and 02 no. motorcycles for road overseers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 12,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 0	Total 0		Total 12,800

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NA)	0 (N/A)		4 (Rehabilitation of Kategura-Rucence-Kabahesi Road.Phase II)
Length in Km. of rural roads rehabilitated	0 ()	0 (N/A)		0 (N/A)
Non Standard Outputs:	Routine maintenance of District Feeder Roads	N/A		N/A
	Periodic maintenance of District Feeder Roads			

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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	0	Domestic Dev't	0	Domestic Dev't	396,369
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	396,369

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

District Head Quarters/offices, toilets, staff residencies and compounds maintained for 6 months

1.2 Headquarter offices, toilets & compounds maintained other district offices & Staff quarters inspected, maintained, and supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	51,000	Non Wage Rec't:	23,167	Non Wage Rec't:	51,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	51,000	Total	23,167	Total	51,000

Output: Vehicle Maintenance

Non Standard Outputs:

Repair of sector vehicles and cycles planned, assessed and supervised

motor Repair of sector vehicles and cycles planned, assessed and supervised

motor Repair of sector vehicles and cycles planned, assessed and supervised

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,000	Non Wage Rec't:	1,310	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,000	Total	1,310	Total	8,000

Output: Plant Maintenance

Non Standard Outputs:

Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing

No Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing was made

Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,000	Non Wage Rec't:	0	Non Wage Rec't:	32,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,000	Total	0	Total	32,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed

1 (Head Quarters)

0 (Completion of Administration block B at District HQ not done)

1 (Completion of Administration block D at District Head Quarters

Development of District gardens.

Installation of district sign posts.)

Non Standard Outputs:

N/A

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	37,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	37,800

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	Salaries for staff paid	Salaries for staff paid for 12 months
Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained	Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained	Vehicles (1), Motor bikes (1) & computers (3) serviced & maintained
2.2 Office administration carried out (payment of bills, communication	2.2 Office administration carried out (payment of bills, communication	2.2 Office administration carried out (payment of bills, communication
3.0 Quarterly workplans submitted and consultations made at MWE	Quarterly reports submitted and consultations made at MWE	3.0 Quarterly workplans submitted and consultations made at MWE
Funds from Previous quarter cleared		
<i>Wage Rec't:</i>	59,622	<i>Wage Rec't:</i> 29,590
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	45,328	<i>Domestic Dev't</i> 35,604
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	104,950	Total 65,194
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 59,622
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 1,585
<i>Domestic Dev't</i>		<i>Domestic Dev't</i> 16,720
<i>Donor Dev't</i>		<i>Donor Dev't</i> 0
Total		Total 77,927

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (planned for 3rd quarter)	0 (Not planned for)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
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 pubic latrine in Rubindi. Post construction supervision. Siting & Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.)	140 (Supervision visits carried out for RWH (80) in Mwizi, Nyakayojo, Rugando, Bugamba, Kakiika, Bukiro, Rwanyamahembe, Biharwe. Supervision visits carried out District wide for all projects constructed last financial year) Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1). Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Rutoma T/C. Rehabilitation of pubic latrine in Rubindi Post construction supervision. Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare. Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)	347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndejja(, Bugamba, Nyakayojo Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi. Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1). Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndejja(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Rutoma T/C. Rehabilitation of pubic latrine in Rubindi Post construction supervision. Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare. Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	2 (District HQTERS)	4 (District Headquarters)
No. of water points tested for quality	100 (District wide; water Quality surveillance carried out (100No))	0 (Planned for 3rd quarter)	140 (District wide; water Quality surveillance carried out (140No))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (NA)	0 (Not planned for)
Non Standard Outputs:		Intra-district meetings for extension workers ccoonducted (2) at district headquarters.	Intra-district meetings for extension workers conducted (4) at district headquarters.
	Specific surveys conducted (2), Nyakayojo & Bugamba	Specific surveys conducted (2), Nyakayojo & Bugamba	Specific surveys conducted for all new projects
		Water & Sanitation Coordination commiittee meeting (2No) At District	Data collection & update carried out district wide

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,850	<i>Domestic Dev't</i>	15,335	<i>Domestic Dev't</i>	34,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,850	Total	15,335	Total	34,300

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 (Planned for 3rd quarter)	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	0 (Planned for 3rd quarter)	1 (Rubindi Rural Growth Centre)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)	14 (Rain Water tank Masons trained district wide)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (NA)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)	0 (Not planned for)

Non Standard Outputs:

Planned for 3rd quarter

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,833
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,519
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	0	Total	35,353

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	240 (Water user committee members trained in All Sub-counties)	0 (Training scheduled for 3rd quarter)	225 (Water user committee members trained in All Sub-counties)
No. of water user committees formed.	40 (For all projects for construction & rehabilitation District wide)	40 (All WUC were formed during the quarter for all the projects)	45 (For all projects for construction & rehabilitation District wide)
No. of water and Sanitation promotional events undertaken	1 (Rubaya)	0 (To take place in 3rd quarter)	1 (World water day held in Bubaare)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (NA)	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)	15 (All meetings carried out as planned)	14 (All Sub-counties)

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Support WUC (280 No) in all the sub-counties	Support WUC (280 No) in all the sub-counties	Support WUC (280 No) in all the sub-counties	
	Sensitize communities to to fulfill Critical requirements	Sensitize communities to to fulfill Critical requirements	Sensitize communities to to fulfill Critical requirements	
	Environmental impact assessment carried out	Environment auditing conducted for old projects and screening for the new projects	Environmental impact assessment carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,560	<i>Domestic Dev't</i> 28,540	<i>Domestic Dev't</i> 50,921	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,560	Total 28,540	Total 50,921	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop Computer procured (1)	Laptop Computer procured (1)	Photocopier Machine procured (1)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,200	Total 0	Total 5,000	

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure GFS tool boxes(3No.)	Planned 3rd quarter		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 0	

Output: Other Capital

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

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), Ndeija(10), Kagongi(15), Rubaya(20), Rwanyamahembe (20), Kashare(20), Mwizi (20), Bukiro(15), Kakiika (20), rugando (15)	Rain water harvesting tanks construction program promoted at household level in the sub-counties of (10), Nyakayojo(10), Bugamba(10), , Rwanyamahembe (10), Mwizi (10), Kakiika (10), rugando (10)	Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14), Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)	
	Retention paid		Promoting institutional rain water harvesting(District wide) Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndeija(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)	
			Retention paid	
			Completed facilities commissione	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 222,520	<i>Domestic Dev't</i> 71,340	<i>Domestic Dev't</i> 219,805	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 222,520	Total 71,340	Total 219,805	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Ngugo in Bugamba)	0 (works on going)	1 (Public latrine constructed at Rutooma T/C in Rwanyamahembe)
Non Standard Outputs:		works on going	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,500	Total 0	Total 12,000

Output: Spring protection

No. of springs protected	4 (Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe.)	0 (3rd quarter)	4 (Protected Springs(4No), Mwizi, Ndeija(, Rukanod, Nyakayojo.)
Non Standard Outputs:		3rd quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 0	Total 12,200

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 (3rd quarter)	5 (Shallow wells (5): Rubindi , Rwanyamahembe, Biharwe, Bubaare , Rugando)
Non Standard Outputs:		3rd quarter	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,500	<i>Domestic Dev't</i>	25,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,500	Total	25,750

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 5 (Boreholes drilled in Kashare & Biharwe, Kakiika, Rubaya, Bubare.) 0 (under procurement) 9 (Boreholes (Hand pump drilled in Kashare, Biharwe, Rubaya, Kakiika & Bubare.

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

Non Standard Outputs: NA Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	119,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	202,715
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,000	Total	0	Total	202,715

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 (under procurement) 0 (Design of mini piped water systems (4No.) Kashare, Rubaya, Ndejja, Mwizi)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 1 (GFS rehabilitated:Rubindi) 0 (under procurement) 3 (GFS rehabilitated:Rubindi, Kagongi, Bugamba)

Non Standard Outputs: Design of Piped water: Rugando. works ongoing

Commissioning of water facilities

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	152,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	152,000	Total	0	Total	66,600

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	8 staff paid salaries for 12 months	3 sub counties mainstreamed environmental issues in their development plans	12 staff paid salaries for 12 months	
	4 environmental evaluation done		4 environmental evaluation done	
	4 quarterly OBT reports produced		4 quarterly OBT reports produced	
	1 annual workplan produced		1 annual workplan produced	
			12 staff paid transport and lunch allowances.	
	<i>Wage Rec't:</i> 107,923	<i>Wage Rec't:</i> 53,962	<i>Wage Rec't:</i> 107,923	
	<i>Non Wage Rec't:</i> 1,213	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,383	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 109,136	Total 53,962	Total 125,306	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned for)	0 (N/A)	0 (Not planned for)	
Area (Ha) of trees established (planted and surviving)	0 (Not planned for)	0 (N/A)	1 (Establishing tree nursery bed at the district H/Q)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,800	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (0)	0 (N/A)	150 (Enhancement of revenue collection from forest products district wide.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 1,800	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Nyakayojo, Rugando, Rubindi, Bugamba, Bukiro, Mwizi)	0 (N/A)	10 (Public and stakeholder awareness training workshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,536	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,979	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,536	Total 0	Total 3,979	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)	20 (Bugamba, Ndeija, Nyakayojo)
No. of Wetland Action Plans and regulations developed	6 (Degraded wetlands restored in Rugando Mwizi and Rubindi subcounties)	1 (50 acres of degraded wetlands restored.)	100 (Degraded wetlands restored in Rugando 1 and Rubindi subcounties)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,980	2,215	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,980	2,215	5,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	0 (N/A)	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	1,860	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	1,860	1,000

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, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	10 (10 environmental inspections conducted)	30 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)
			Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakoyojo, Ndeija, Rwanyamahembe, Bubaare Kakiika, Rubindi, Kagongi)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,562	1,945	4,800
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,562	1,945	4,800

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

No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land	169 (239 land offers issued. 149 land titles issued)	150 (80 land titles issued, 300 land offers issued 80 other land
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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)

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:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,188	<i>Non Wage Rec't:</i>	1,670	<i>Non Wage Rec't:</i>	23,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,188	Total	1,670	Total	23,300

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

7 inspections conducted. 14 building plans approved

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,360	<i>Non Wage Rec't:</i>	1,739	<i>Non Wage Rec't:</i>	5,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,360	Total	1,739	Total	5,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

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

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>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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	70 CSOs registered Salary for all CBS stff paid Mirage fot 2 staff and footage for 11 staff paid for Q1 and Q2 (from July to Dec. 2012. Lunch allowance for 6 support staff paid. For Q1 and Q2	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. Payment of staff salaries 100 CSO 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> 182,458	<i>Wage Rec't:</i> 100,947	<i>Wage Rec't:</i> 182,458	
	<i>Non Wage Rec't:</i> 28,196	<i>Non Wage Rec't:</i> 8,568	<i>Non Wage Rec't:</i> 29,531	
	<i>Domestic Dev't</i> 2,566	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,110	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 213,220	Total 109,516	Total 216,099	

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)	24 (Divine Mercy Babies Home, Foster parents in nyakayojo, Rugazi and Kisenyi in kakoba Division)	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	20 court enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , , Bugamba, Ndeija, Rugando, Bukiro and Kagongi , Kashare, and Rwanyamahembe sub counties	3 court inquerie in respect of abandoned children in Ruhunga - Rubaya, Nyakayojo and Kamukuzi division	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties	
	50 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, Rwanyamahembe and Kagongi sub counties	4 family visits/ Counselling in Bugamba, kakoba, Rwanyamahembe and Kakoba.	20 adult offenders to be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	
	4 OVC monitoring visits planned in all sub counties	Tracing and family assessment visits in bugamba, Kashare, Nnyakayojo	4 OVC monitoring visits planned in all sub counties	
	400 casaf of Maintenance and custody of children cases to be registered and handled / solved.		300 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 intitutions		20 Follow ups of fostered children 8 Monitoring visits of Child care intitutions	
	100 home visits and family counselling		100 home visits and family counselling	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 7,390	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,500	Total 500	Total 7,390	

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in Bugamba and Rubaya	No activity carrid	Conduct 2 Poverty awareness compagns in Mwizi and Rwanyamahembe	
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs Rugando and Kashare		Conduct 4 HIV/AIDS sensitisation meetings for PWDs Rugando and Bugamba	
	2 PWDs family visits .		4 PWDs family visits .	
	Office Administration		Office Administration	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,500	Total 0	Total 2,300	

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, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and Kagongi 1, District HQ 5)	25 (Kakiika 2, Mwizi 1, Kashare 1, Nyakayojo 1, Rubindi 2, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2, Rugando1, Rwanyamahembe 1, Bukiro 1, Kagongi 1, District HQs 3)	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and Kagongi 1, District HQ 5)	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	8 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi,	5 Trinings in IGAs in Rugando, ,Rubindi Mwzi, Bukiro, Rwanyamahembe	6 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, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	5 Participatory planning meetings held in Kashare, and Kagongi	Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi		Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
	6 poverty awareness compaigns in Nyakayojo, Ndeija, Bubare ,Rwanyamahembe, Rubindi, Biharwe		6 poverty awareness compaigns in Nyakayojo, Ndeija, Bubare ,Rwanyamahembe, Rubindi, Biharwe	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,387	<i>Non Wage Rec't:</i> 1,753	<i>Non Wage Rec't:</i> 5,133	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,387	Total 1,753	Total 5,133	

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, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	6816 (Kashare 259, Rubindi 280, Bukiro 209, Rwanyamahembe 447, Rugando 781, Kakiika 566, Ndeija 283, nyakayojo 769, Bugamba 463, Biharwe 227, Bubare 197, Rubaya 387, Kagongi 603 and Mwizi 1345.)	3000 (Plan to train 3000 FAL learners (an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe	4 FAL Instructor's review meetings held in Kakiika, Bubare, Rwanyamahembe, Rugando and Bugamba.	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, Ndeija, Rubaya, Kagongi	FAL MIS data correction in Mwizi, Bugamba, Nyakoyojo, Rubaya, Biharwe, ubare, Rwanyamahembe, Kagongi and kashare.	Carry out 14 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rubaya, Kagongi	
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	FAL MIS data correction in Mwizi, Bugamba, Nyakoyojo, Rubaya, Biharwe, Bubare, Kagongi Ndeija, Kakiika, Rugando	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	
	Update FAL data at district 4 times	2 trainings of FAL instructors in Kashare and Mwizi sub county	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, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi	FAL monitoring in Bugamba, Bukiro and Ndeija.	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi	
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	Submission of quarterly work plans, reports and accountabilities to MGLSD.	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	
	Conduct FAL Exams/ proficiency tests (1)		Conduct FAL Exams/ proficiency tests (1)	
	Graduation of FAL learners(2)		Graduation of FAL learners(2)	
	Operation and maintenance of computer		Operation and maintenance of computer	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,280	<i>Non Wage Rec't:</i> 8,135	<i>Non Wage Rec't:</i> 17,281	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,280	Total 8,135	Total 17,281	

Output: Gender Mainstreaming

Non Standard Outputs:	No activity carried out	6 gender main streaming meeting in Bukiro and mwizi Office administration
	2 Gender main streaming meeting in Bukiro and mwizi Office administration	6 Community sensitisation meetings conducted on property Rights & legal marriages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 3,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	1 (Only one Juvenile case was huddled in The Family and Children Court, Mbarara)	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	No activity carried out	2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro, and Ndejja
			6 supervisory visits through the district
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 1,000

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)	6 (4 sub counties of Rubaya, Kakiika, Ndejja and Mwisi and the Distict Youth Council(2))	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)	4 youth sensitisation meetings on Government development programs in kakiika, mwizi, Ndejja and Rubaya.	Hold 2 District Youth Executive Committee meetings at (District HQs)
	Hold 1 District youth council genaral meetings at District HQ	The chairperson attended CBS Secroral Standing Committee	Hold 1 District youth council genaral meetings at District HQ
	Celebrate 1 Youth day celebrations at a selected venue	! District Youth Council Executive meeting held.	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		Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba, Rwanyamahembe, Nyakayojo, Bukiro, Kashare, Biharwe
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,122	<i>Non Wage Rec't:</i> 4,459	<i>Non Wage Rec't:</i> 8,620
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,122	Total 4,459	Total 8,620

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)	0 (No assisted aids supplied during this period)	10 (Selected / neady PWDs in the district and supply them with appliances)
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 sensitisation meeting of PWDs on developmental issues in Rubindi sub county	Hold two PWD executive committee meetings at District HQ	
	Conduct 2 PWD council general meetings at District HQs	1 PWDs Grants Committee meeting held	Conduct 1 PWD council general meetings at District HQs	
	Celebrating the day of PWDs and Elderly (2) at selected venues	114 PWDs groups from Nyakayojo, Bubare, Kashare, Biharwe Kakoba (2), Bugamba, Nyamitanga, Kakiika, Rugando, Rubindi (2) and Kamukuzi accessed PWDs grants fund.	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	The chairperson attended 3 CBS Sectoral Standing Committee meeting.	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,	
	Support 20 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		Support 14 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		2 monitoring and mentoring visits in Kagongi and Nyakayojo for PWD groups	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 16,271	<i>Non Wage Rec't:</i> 36,671	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,908	Total 16,271	Total 36,671	

Output: Culture mainstreaming

Non Standard Outputs:	Conduct 42 Workshops to promote positive culture in Rwanyamahembe and Ndejja	No activity carried out	Conduct 42 Workshops to promote positive culture in Rwanyamahembe and Ndejja	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 0	Total 0	

Output: Work based inspections

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika , Nyakoyojo, Rubindi , Rubaya , , Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe .	4 inpections were carried out in Mbarara Municipality at Century Botling Co., Paramount Dairies, Lake Viev Legacy Hotel Engano Millers.	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.	
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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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	227
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,050	Total	227
				Total
				1,298
Output: Labour dispute settlement				
Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	43 labour disputes were registered	1 Labour Day Celebrations 1st May at Indipendance Park	
		31 labour disputes settled		
	Registering labour disputes(150) District HQs		Registering labour disputes (150) District HQs	
	settling labour disputes(100) District HQs and other work sites		Settling labour disputes (100) at District HQs and other work sites	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	950	Total	270
				Total
				1,200
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)	4 (Sensetisation meetings conducted in Rubaya , Biharwe, District Women Council and Bubare)	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)	Held 1 District Women Excutive Meeting at District HQs.	Hold 2 District women council 1 executive meetings at District HQs)	
	Hold 1 District women council general meeting District HQs	Conducted 1 sensetisation meeting for women leaders on development projects in Biharwe, Rubaya, and Bubare sub counties.	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day(1) District HQs)	The Chairperson attended 2 CBS Sectoral Standing committee meetings	Celebrating international womens day (1) District HQs)	
	Conducti 8 sub county based sensetisation workshops on women rights and economic empowerment in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi.	Monitoring and mentoring women groups that received project funds	Conducting 6 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		Support 15 selected women groups in the district with capital to promote their IGAs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,621	<i>Non Wage Rec't:</i>	3,814
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,621	Total	3,814
				Total
				11,360

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based 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, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	CDD funds for Q1 and Q2 transferred to all 14 sucounties accounts	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,494	<i>Domestic Dev't</i>	44,419	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,494	Total	44,419	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not planned for				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	65,622
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	65,622

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	6 TPC meetings held	12 TPC meetings held 1 Intergrated work plan produced Office tea paid for 12 months General office administration done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,758	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	11,681
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,758	Total	950	Total	11,681

Output: District Planning

No of qualified staff in the Unit	5 (District Planner Senior Economist Statistican Office Typesit Office attendant)	5 (One person paid for 3 months while 4 people have so far been paid for 6 months.)	1 (Payment of staff salaries to District Planner, Senior Economist, Statistican, Office Typesit and Office attendant.)
No of Minutes of TPC meetings	12 (District HQ)	0 (N/A)	12 (District HQ)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted)	0 (N/A)	6 (1 budget confrence held)
Non Standard Outputs:	1 District Developpment Plan produced	N/A	1 Budget confrence held and 1 BFP

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Wage Rec't:</i>	40,954	<i>Wage Rec't:</i>	14,956	<i>Wage Rec't:</i>	40,954
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,556
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,954	Total	14,956	Total	59,511

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract produced	N/A		1 statistical abstract produced	
	1 LOGICS report produced			1 LOGICS report produced	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,401	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,401
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,401	Total	0	Total	1,401

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.	N/A		4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndejja and Bugamba done.	
				14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,210
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,210	Total	0	Total	7,210

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, Iho in Bugamba and 2 project proposals written. 4 Quarterly LGMSD accountabilities produced	2 reports produced and submitted		-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, Iho in Bugamba and 2 project proposals written. 4 Quarterly LGMSD accountabilities produced	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,584	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,584	Total	0	Total	28,221

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Development 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.	Mentoring in planning and budgeting in subcounties of Bukiro,Bubaare, Nyakayojo carried out.	Review of the DDP
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,556	<i>Non Wage Rec't:</i> 2,054	<i>Non Wage Rec't:</i> 14,322
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,556	Total 2,054	Total 14,322

Output: Management Information Systems

Non Standard Outputs:	Activity scheduled for quarter 3	LGMSD items procured in 2012/2013 engraved Internet subscription for 12 Months Website hosting and maintenance Repair of 6 computers, 1 photocopier and 3 ACCs ICT Support provided to subcounties Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving and office labels in the Planning unit. Procurement f a dust blower, Compact Disks (R/W) and an external data back up 500 GB	
	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 124	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,131
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 124	Total 15,131

Output: Operational Planning

Non Standard Outputs:	4 Quarterly OBT reports produced	2 Quarterly OBT reports produced at District HQ	4 Quarterly OBT reports produced
	2 internal assessment exercises carried out.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 15,120	<i>Non Wage Rec't:</i> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 15,120	Total 9,000

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: Monitoring and Evaluation of Sector plans

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	Monitoring of LGMSD projects in all the 14 sub counties: Rwentamu P/S, Nyabikungu P/S,Nyakaikara P/S, Akashanda P/S, Kangirirwe P/S,Kibingo P/Srwansinga P/S,and Mukora P/S. Submission of accountabilities done. Mentoring subcounties in preparation of accountabilities done. Preparation of Designs, BOQs and bid documents for new projects for lgmsd done for 12/13.	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,284	<i>Non Wage Rec't:</i> 3,755	<i>Non Wage Rec't:</i> 19,307
	<i>Domestic Dev't</i> 28,175	<i>Domestic Dev't</i> 2,562	<i>Domestic Dev't</i> 14,865
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,459	Total 6,317	Total 34,173

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Activity Planned for implementation in Q3	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,256	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,928	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,184	Total 0	Total 0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Activity not planned for	1 office table,1 xecutive chair and filling curbinet procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	1 Meeting for Information sharing (District HQ) held	(Payment of staff break tea for 6 Months	1 Meeting for Information sharing (District HQ) held	
	Payment of staff break tea (12 Months)	2 Departmental motorcycles maintained for 6 Months	Payment of staff break tea (12 Months)	
	2 Departmental motorcycles maintained	payment of salaries to four staff members for 6 months	2 Departmental motorcycles maintained	
	payment of four staff members for twelve months	Procured stationery Payment for communication	payment of four staff members for twelve months	
	<i>Wage Rec't:</i> 43,009	<i>Wage Rec't:</i> 1,750	<i>Wage Rec't:</i> 43,009	
	<i>Non Wage Rec't:</i> 5,687	<i>Non Wage Rec't:</i> 1,060	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,696	Total 2,810	Total 43,009	

Output: Internal Audit

No. of Internal Department Audits	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiuro Bubaale (2 times each)	9 (Rubindi, Rubaya, Kagongi, Bubaare, Rwanyamahembe, Biharwe, Mwizi and Nyakayojo Nombe sss..)	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya 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)		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.)		Audit of 4 secondary schools and all tertiary institutions.)	
Date of submitting Quaterly Internal Audit Reports	0 (Reports should be within a month from end of quarter)	15-01-2013 (Q1 and Q2 Quarterly reports made and submitted to CAO and Other relevant offices)	0 (Reports should be within a month from end of quarter)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,457	<i>Non Wage Rec't:</i> 5,116	<i>Non Wage Rec't:</i> 27,784	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,457	Total 5,116	Total 27,784	

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 Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,313	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,313	Total	0	Total	0
<i>Wage Rec't:</i>	15,673,926	<i>Wage Rec't:</i>	7,285,327	<i>Wage Rec't:</i>	17,362,604
<i>Non Wage Rec't:</i>	6,669,826	<i>Non Wage Rec't:</i>	2,881,151	<i>Non Wage Rec't:</i>	6,403,880
<i>Domestic Dev't</i>	3,316,094	<i>Domestic Dev't</i>	941,647	<i>Domestic Dev't</i>	3,637,924
<i>Donor Dev't</i>	182,769	<i>Donor Dev't</i>	56,099	<i>Donor Dev't</i>	106,300
Total	25,842,616	Total	11,164,224	Total	27,510,709