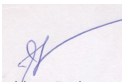

Vote:537 Mbarara District**FY 2018/19**

Foreword

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held in November 2017. Inputs from district stakeholders were captured for inclusion in this BFP and consequently the budget. 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 in this financial year is directed to four areas; (a) Promotion of Universal Primary Education through construction of Classrooms, teachers houses and more effective supervision of teaching and general management of primary schools. B) Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Mbarara. D) Continue to support Primary health care through timely purchase of drugs and ensuring effective management of health services in general. This will be backed by putting in place basic facilities and equipment such as staff houses, Maternity wards theaters and laboratory equipment. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production. On behalf of Mbarara local government, I would like to thank all stakeholders for their participation in the process of generating this important document. The political leadership, and technical staff, who have been very critical in this exercise. I want to appeal to central government to analyze our challenges so that it can take them up and assist to solve them where possible. To the technical staff, I want to urge them to go ahead and guide the respective organs of council to monitor the implementation of this budget.

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



FELIX CUTHBERT ESOKU- CHIEF ADMINISTRATIVE OFFICER

Vote:537 Mbarara District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	2,102,682	1,156,123	1,518,000
Discretionary Government Transfers	3,007,921	2,349,528	3,296,655
Conditional Government Transfers	28,002,289	20,872,981	30,497,400
Other Government Transfers	780,538	882,583	1,891,311
Donor Funding	0	104,506	610,000
Grand Total	33,893,430	25,365,722	37,813,366

Revenue Performance in the Third Quarter of 2017/18

The District expects a total of Shs 33,893,430,000= and shs 25,365,722,000= was received by the end of third quarter indicating 74.8% performance. 78.1% of discretionary government transfers was received, 74.5% of Conditional grants were received, 55% of the Local revenue was collected which is an under performances due to unpaid rent arrears and quarantines on some Agricultural produce which is a major source of revenues .Other government transfers at shs 882,583,000= and donor funding performed at 104,506,000.

Planned Revenues for FY 2018/19

The District expects a total of shs.38,666,657,000= of which 6% (Shs.2,371,290,000=)is from Local Revenue, 8.5% (Shs.3,296,655,000=) is from Discretionary Government Transfers,78.8% (Shs. 30,497,400,000=)is from Conditional Government Transfers, 5% (Shs 1,891,311,000=)is from Other Government Transfers and Shs 1.6% (610,000,000) is from donor funding

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,437,755	4,298,939	5,329,185
Finance	954,271	578,909	472,866
Statutory Bodies	1,157,232	767,739	1,025,011
Production and Marketing	736,371	764,395	1,366,491
Health	2,869,351	2,210,819	4,238,274
Education	19,380,963	14,488,985	21,108,436
Roads and Engineering	1,157,586	822,636	1,904,415
Water	625,162	600,072	648,546
Natural Resources	213,843	149,319	265,399
Community Based Services	1,056,439	417,358	1,119,814
Planning	217,327	208,382	265,173

Vote:537 Mbarara District

FY 2018/19

Internal Audit	87,128	58,171	69,755
Grand Total	33,893,430	25,365,722	37,813,366
<i>o/w: Wage:</i>	<i>20,129,751</i>	<i>15,097,314</i>	<i>23,442,525</i>
<i>Non-Wage Reccurent:</i>	<i>11,716,117</i>	<i>8,352,548</i>	<i>10,756,682</i>
<i>Domestic Devt:</i>	<i>2,047,561</i>	<i>1,811,354</i>	<i>3,004,159</i>
<i>Donor Devt:</i>	<i>0</i>	<i>104,506</i>	<i>610,000</i>

Expenditure Performance by end of March FY 2017/18

Third Quarter expenditure for FY 2017/18 was shs 20,102,078,000= representing 79% of the released funds i.e. shs 25,365,722,000=. 60% of the funds were spent on wages, 37% of funds released were spent on non wage recurrent activities, 2.8% of funds released were spent on Domestic development activities while 0.33% funds were spent on donor development.

Planned Expenditures for The FY 2018/19

For FY 2018/19 shs 23,442,525,000= will be spent on wages, shs 10,756,682,000=will be spent on non wage recurrent activities and shs 3,004,159,000= will be spent on domestic development activities and Shs 610,000,000 will be spent on donor funded activities. Development funds will be used for Construction of 2 classroom blocks in 10 primary schools, water borne toilets at Ndejja HCIII, completion of staff house at Nyabikungu HCII, rehabilitation of a theater at Mwizi HCIV, office retooling, land valuation and preparation of site, architectural and structural plans for construction of district leisure gardens as a revenue source.

Medium Term Expenditure Plans

The district plans to spend Shs 37,813,366,000=in 2018/19 compared to shs. 33,896,430,000= in 2017/18 representing a 10.4% increase. Of this 62% (Shs. 23,442,525,000=) will be spent on Wage Recurrent, 28.4% (Shs. 10,756,682,000=) will be spent on Non Wage Recurrent activities and 8% (3,004,159,000=) will be spent on Domestic Development Activities and 0.33% (shs 610,000,000) will be spent on donor funded activities such as BDR.

Challenges in Implementation

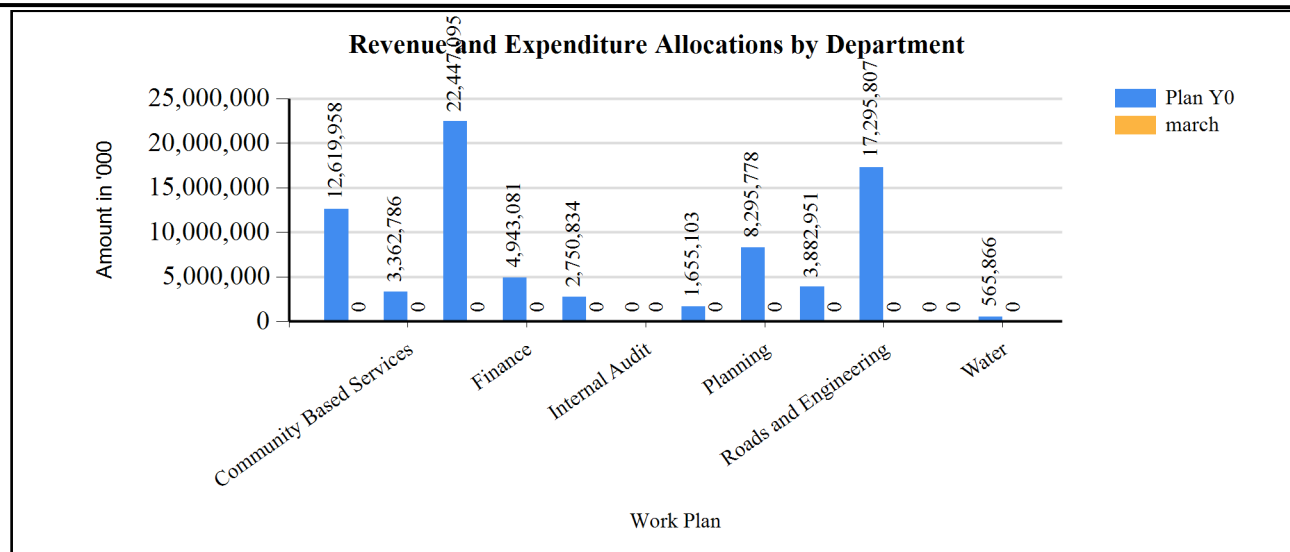
The major constraints during implementation include,

- Limited means of transport to do field activities
- Inadquate office tools and equipment
- inadquate internate and Inter com services
- inadquate training and leadership development for techical staff and political leaders

G1: Graph on the Revenue and Expenditure Allocations by Department

Vote:537 Mbarara District

FY 2018/19



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	2,102,682	1,156,123	1,518,000
Business licenses	134,857	29,629	16,000
Inspection Fees	0	2,445	35,000
Land Fees	200,000	107,127	165,000
Liquor licenses	67,429	33,278	10,000
Local Services Tax	100,000	90,460	100,000
Market /Gate Charges	613,568	358,925	109,000
Miscellaneous receipts/income	0	980	0
Other Fees and Charges	106,431	30,882	30,000
Park Fees	53,943	31,585	1,000
Property related Duties/Fees	0	0	618,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	92,714	51,153	30,000
Rent & Rates - Non-Produced Assets – from other Govt units	733,740	362,001	404,000
Unspent balances – Locally Raised Revenues	0	57,658	0
2a. Discretionary Government Transfers	3,007,921	2,349,528	3,296,655
District Discretionary Development Equalization Grant	374,352	374,352	315,394
District Unconditional Grant (Non-Wage)	856,676	642,507	895,496
District Unconditional Grant (Wage)	1,776,892	1,332,669	2,085,765
2b. Conditional Government Transfer	28,002,289	20,872,981	30,497,400
General Public Service Pension Arrears (Budgeting)	785,975	785,975	0

Vote:537 Mbarara District**FY 2018/19**

Gratuity for Local Governments	674,963	506,223	1,238,520
Pension for Local Governments	2,703,661	2,027,746	2,796,172
Salary arrears (Budgeting)	201,744	201,744	0
Sector Conditional Grant (Non-Wage)	3,895,213	2,261,354	3,035,182
Sector Conditional Grant (Wage)	18,352,859	13,764,644	21,356,760
Sector Development Grant	825,295	825,295	1,660,703
Transitional Development Grant	562,579	500,000	410,063
2c. Other Government Transfer	780,538	882,583	1,891,311
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	18,745	0
Other	0	161,701	0
Support to PLE (UNEB)	21,954	18,565	28,304
Support to Production Extension Services	0	0	0
Uganda Road Fund (URF)	0	461,286	1,060,526
Uganda Sanitation Fund	57,901	64,187	0
Uganda Women Entrepreneurship Program(UWEP)	196,691	2,799	298,489
Youth Livelihood Programme (YLP)	503,992	155,301	503,992
3. Donor	0	104,506	610,000
Global Fund for HIV, TB & Malaria	0	13,325	400,000
Others	0	0	0
United Nations Children Fund (UNICEF)	0	91,182	210,000
Total Revenues shares	33,893,430	25,365,722	37,813,366

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Locally Revenue performance for Q3 was at Shs 1,156,123,000= representing 55% performance of the approved budget. The under performance was as a result of under performances in various revenue sources such as rent and rates from other government units which performed at 49% due to rent arrears that were not yet paid by some tenants, market gate charges performed at 58.5% due to various quarantine due to crop and animal diseases and business licenses performed at 22% due to many defaulters and collapsing business due to the various challenges such as climate change affecting the Agricultural sector.

Central Government Transfers

Central Government Transfers performed at Shs 24,105,092,000= representing a 75.8% budget performance with Discretionary Government Transfers performing at 78%. Conditional Government transfers performed at 74.5% and other Government Transfers performed at 113% due to URF that was not included in the budget as an OGT but was received as an OGT. This was a good overall performance.

Donor Funding

Donor funding performed at shs 104,506,000= representing a 0.6% performance of the total releases. These funds were mainly from UNICEF and Global fund.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Vote:537 Mbarara District**FY 2018/19**

Locally raised revenues are expected to perform at shs 1,518,000,000= representing a 4% performance of the approved budget. Most of the revenue sources are expected to yield 100% performance due to the revenue enhancement strategies in place sub leasing of District land for development to a state lite city standard.

Central Government Transfers

Central government transfers are expected to perform at 94.3% of the entire approved budget with Discretionary Government Transfers performing at Shs 3,296,112,000=, Conditional Government Transfers at 30,497,400,000= and other Government Transfers at 1,891,311,000=.

Donor Funding

Shs 610,000,000= are expected from Donor fund specifically UNICEF and Global Fund reflecting a 1.6% performance.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	495,660	252,417	1,120,149
District Production Services	224,232	146,967	232,913
District Commercial Services	16,479	8,191	13,430
Sub- Total of allocation Sector	736,371	407,575	1,366,491
Sector :Works and Transport			
District, Urban and Community Access Roads	840,313	576,448	1,240,447
District Engineering Services	317,273	65,464	663,968
Sub- Total of allocation Sector	1,157,587	641,913	1,904,415
Sector :Education			
Pre-Primary and Primary Education	13,268,717	7,447,187	13,766,790
Secondary Education	3,643,060	2,389,715	4,249,926
Skills Development	2,243,971	1,118,002	2,891,675
Education & Sports Management and Inspection	225,215	134,061	200,045
Sub- Total of allocation Sector	19,380,963	11,088,965	21,108,436
Sector :Health			
Primary Healthcare	2,779,959	1,790,798	1,187,038
Health Management and Supervision	89,392	48,789	3,051,236
Sub- Total of allocation Sector	2,869,351	1,839,586	4,238,274
Sector :Water and Environment			
Rural Water Supply and Sanitation	625,162	317,481	648,546
Natural Resources Management	213,844	148,035	265,399
Sub- Total of allocation Sector	839,005	465,516	913,945
Sector :Social Development			
Community Mobilisation and Empowerment	1,056,439	416,216	1,119,814

Vote:537 Mbarara District**FY 2018/19**

<i>Sub- Total of allocation Sector</i>	1,056,439	416,216	1,119,814
Sector :Public Sector Management			
District and Urban Administration	5,437,755	3,887,171	5,329,185
Local Statutory Bodies	1,157,232	630,175	1,025,011
Local Government Planning Services	217,327	122,900	265,173
<i>Sub- Total of allocation Sector</i>	6,812,314	4,640,246	6,619,369
Sector :Accountability			
Financial Management and Accountability(LG)	954,271	547,445	472,866
Internal Audit Services	87,128	54,993	69,755
<i>Sub- Total of allocation Sector</i>	1,041,400	602,438	542,621

Vote:537 Mbarara District**FY 2018/19****SECTION B : Workplan Summary***Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,410,904	4,265,684	5,207,014
District Unconditional Grant (Non-Wage)	132,279	96,285	211,237
District Unconditional Grant (Wage)	448,913	343,750	737,937
General Public Service Pension Arrears (Budgeting)	785,975	785,975	0
Gratuity for Local Governments	674,963	506,223	1,238,520
Locally Raised Revenues	232,235	130,064	166,979
Multi-Sectoral Transfers to LLGs_NonWage	231,133	173,897	56,169
Pension for Local Governments	2,703,661	2,027,746	2,796,172
Salary arrears (Budgeting)	201,744	201,744	0
Development Revenues	26,852	33,255	122,171
District Discretionary Development Equalization Grant	15,145	15,145	13,089
Multi-Sectoral Transfers to LLGs_Gou	11,706	18,110	9,082
Transitional Development Grant	0	0	100,000
Total Revenues shares	5,437,755	4,298,939	5,329,185
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	448,913	272,200	737,937
Non Wage	4,961,990	3,591,660	4,469,077
Development Expenditure			
Domestic Development	26,852	23,310	122,171
Donor Development	0	0	0
Total Expenditure	5,437,755	3,887,171	5,329,185

Narrative of Workplan Revenues and Expenditure

Vote:537 Mbarara District**FY 2018/19**

1. Recurrent budget 2018/2019 of 5,207,014,000= is less the budget for 2017/2018 of 5,410,904,000= (203,890,000=) excluding 65% Sub County Local Revenue
2. Development budget 2018/2019 of 122,171,000= has increased from 26,852,000= 2017/2018 due to 100,000,000= as transitional development grant.
3. Salaries have increased from 448,913,000= in 2017/2018 to 737,937,000= in 2018/2019 due to enhancement of Science Scale for staff and increased wage bill for parish chiefs., This makes a total annual budget of 5,329,185,000=

Vote:537 Mbarara District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	944,992	571,504	463,426
District Unconditional Grant (Non-Wage)	16,384	13,388	37,626
District Unconditional Grant (Wage)	188,414	151,740	188,414
Locally Raised Revenues	238,226	154,710	155,513
Multi-Sectoral Transfers to LLGs_NonWage	501,968	251,666	81,873
Development Revenues	9,279	7,405	9,440
Multi-Sectoral Transfers to LLGs_Gou	9,279	7,405	9,440
Total Revenues shares	954,271	578,909	472,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	188,414	151,740	188,414
Non Wage	756,579	388,300	275,012
Development Expenditure			
Domestic Development	9,279	7,405	9,440
Donor Development	0	0	0
Total Expenditure	954,271	547,445	472,866

Narrative of Workplan Revenues and Expenditure

REVENUES - Recurrent Revenues decreased from last Financial Year's UGX 954,271,000 to UGX 472,866,000 in the FY 2018/2019. This decrease was as a result of the removal of the Sub Counties Locally Raised Revenue budgets from the department budget. Unconditional Grant(Wage) increased from UGX 16,384,000 in FY 2017/2018 to UGX 37,626,000 in the FY 2018/2019, Multi Sectoral transfers to LLGs_Non wage decreased from UGX 501,968,000 in the FY 2017/18 to UGX 81,873,000 in 2018/2019 and Multi sectoral transfers to LLGs_GOU increased from UGX 9,279,000 in the FY 2017/2018 to UGX 9,440,000 in the FY 2018/2019. However, Locally raised revenues decreased from UGX 238,226,000 in the FY 2017/2018 to UGX 155,513,000 in FY 2018/2019. This decrease was as a result of loss of revenue sources to the newly created Town Councils of Bwizibwera - Rutooma, Rubindi - Ruhumba, Ndejja - Nyeihanga, and Mwizi - Kabaare.

EXPENDITURE - Out of UGX 970,325,000 planned to be spent in the FY 2018/2019, Shs 188,414,000 will be used to pay staff wages, Shs 772,472,000 will be used to pay for non wage recurrent activities while Shs 9,440,000 will be used to pay for Domestic Development.

Vote:537 Mbarara District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,157,232	767,739	1,025,011
District Unconditional Grant (Non-Wage)	383,465	288,691	351,188
District Unconditional Grant (Wage)	374,108	168,548	374,108
Locally Raised Revenues	295,827	237,560	266,854
Multi-Sectoral Transfers to LLGs_NonWage	103,832	72,939	32,862
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,157,232	767,739	1,025,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	374,108	168,548	374,108
Non Wage	783,124	461,627	650,903
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,157,232	630,175	1,025,011

Narrative of Workplan Revenues and Expenditure

The total departmental revenue is 1,025,011,000= and the funds are distributed as follows:

Departmental wages - 374,108,000=

Un Conditional (Non-wage) - 351,188,000=

Locally raised revenues - 266,854,000=

Transfers to LLGs - 32,862,000=

The department has total revenue of 1,025,011,000=

which will spent on statutory bodies non-wage activities. There is a decrease of 11% which is due to reduced multi-sectoral transfers.

Vote:537 Mbarara District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,025	706,986	1,243,897
District Unconditional Grant (Non-Wage)	8,200	4,452	5,500
District Unconditional Grant (Wage)	107,847	120,768	107,847
Locally Raised Revenues	21,500	14,960	33,720
Multi-Sectoral Transfers to LLGs_NonWage	10,956	7,214	2,816
Other Transfers from Central Government	0	161,701	0
Sector Conditional Grant (Non-Wage)	55,583	41,687	202,561
Sector Conditional Grant (Wage)	474,939	356,204	891,452
Development Revenues	57,346	57,409	122,595
Multi-Sectoral Transfers to LLGs_Gou	305	368	2,443
Sector Development Grant	57,041	57,041	120,152
Total Revenues shares	736,371	764,395	1,366,491
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,786	353,364	999,299
Non Wage	96,240	53,843	244,597
Development Expenditure			
Domestic Development	57,346	368	122,595
Donor Development	0	0	0
Total Expenditure	736,371	407,575	1,366,491

Narrative of Workplan Revenues and Expenditure

This financial year's budget increased from shs 736,371,000= to shs1,366,491,000= because of introduction of a new grant totaling to shs 215,786,381 for agricultural extension service and allocation of more funds from locally raised revenues from shs 21,500,000 to shs 33,720,000 to cater for transport allowances for newly recruited staff at the district head quarters . these funds will be utilized to fund both recurrent and development activities of the department with development taking 55% of none wage funds

Vote:537 Mbarara District

FY 2018/19

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,707,674	1,978,805	3,484,494
District Unconditional Grant (Non-Wage)	10,200	7,606	10,000
Locally Raised Revenues	18,394	4,911	15,000
Multi-Sectoral Transfers to LLGs_NonWage	11,924	9,346	4,382
Other Transfers from Central Government	57,901	0	0
Sector Conditional Grant (Non-Wage)	480,434	360,326	480,434
Sector Conditional Grant (Wage)	2,128,821	1,596,616	2,974,678
Development Revenues	161,677	232,015	753,780
District Discretionary Development Equalization Grant	79,000	79,000	95,548
Donor Funding	0	71,163	520,000
Multi-Sectoral Transfers to LLGs_Gou	20,099	17,668	0
Other Transfers from Central Government	0	64,184	0
Sector Development Grant	0	0	78,168
Transitional Development Grant	62,579	0	60,063
Total Revenues shares	2,869,351	2,210,819	4,238,274
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,128,821	1,345,612	2,974,678
Non Wage	578,852	376,879	509,816
Development Expenditure			
Domestic Development	161,677	50,509	233,780
Donor Development	0	66,587	520,000
Total Expenditure	2,869,351	1,839,586	4,238,274

Narrative of Workplan Revenues and Expenditure

Vote:537 Mbarara District**FY 2018/19**

In order to improve health care service delivery in the District, Health has earmark 4,238,273,928 from 2,869,351,000 An increase of 40% in the FY 2018/2019 on wage increase for both new staffs recruited and salary increment and Development an increase of 45% due to constuctions of OPD, Staff house at Rubaya HCIII, Maternity Expansion at Bwizibwera HCIV, Theatre renovation at Mwizi and 2 starzer water borne latrine at Ndeija HCIII. 2,974,678,174 as wage, 509,816,210 as non wage, 233,779,544 as GOU development and 520,000,000 as Donor Funds to be used to implement the budget for FY 2018/2019.

Vote:537 Mbarara District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,597,256	13,748,308	19,934,422
District Unconditional Grant (Non-Wage)	9,300	7,118	10,000
District Unconditional Grant (Wage)	92,937	77,192	92,937
Locally Raised Revenues	51,013	52,255	51,576
Multi-Sectoral Transfers to LLGs_NonWage	9,793	5,913	3,440
Other Transfers from Central Government	21,954	18,565	28,304
Sector Conditional Grant (Non-Wage)	2,663,160	1,775,440	2,257,536
Sector Conditional Grant (Wage)	15,749,099	11,811,824	17,490,629
Development Revenues	783,707	740,677	1,174,014
Locally Raised Revenues	24,300	0	0
Multi-Sectoral Transfers to LLGs_Gou	19,959	1,229	17,893
Sector Development Grant	239,448	239,448	906,121
Transitional Development Grant	500,000	500,000	250,000
Total Revenues shares	19,380,963	14,488,985	21,108,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,842,036	9,256,530	17,583,567
Non Wage	2,755,220	1,815,919	2,350,856
Development Expenditure			
Domestic Development	783,707	16,516	1,174,014
Donor Development	0	0	0
Total Expenditure	19,380,963	11,088,965	21,108,436

Narrative of Workplan Revenues and Expenditure

The sector is expected to receive shs. 21,108,436,000= . Shs 19,934,423,000= will be spent on recurrent activities and shs 1,174,014,000= on development activities. 83% will be for wages and 11% will be for Non wage activities, 6% of the budget will be spent on development activities. There was a 8.2% increase in the 2018/19 FY as compared to FY 2017/2018 due to an increase in the wages due salaries enhancements of science teachers.

Vote:537 Mbarara District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	761,480	612,036	1,224,999
District Unconditional Grant (Non-Wage)	11,167	6,940	5,000
District Unconditional Grant (Wage)	74,815	66,944	112,082
Locally Raised Revenues	45,558	47,782	41,589
Multi-Sectoral Transfers to LLGs_NonWage	45,772	10,339	5,802
Other Transfers from Central Government	0	480,031	1,060,526
Sector Conditional Grant (Non-Wage)	584,168	0	0
Development Revenues	396,107	210,600	679,416
District Unconditional Grant (Non-Wage)	22,844	22,844	0
Locally Raised Revenues	234,702	14,393	548,000
Multi-Sectoral Transfers to LLGs_Gou	138,561	173,364	131,416
Total Revenues shares	1,157,586	822,636	1,904,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,815	66,944	112,082
Non Wage	686,665	391,642	1,112,917
Development Expenditure			
Domestic Development	396,107	183,328	679,416
Donor Development	0	0	0
Total Expenditure	1,157,587	641,913	1,904,415

Narrative of Workplan Revenues and Expenditure

Total revenues are Ug.Shs. 1,904,415,224/=, of which 1,060,562,400, is from Uganda road Fund for roads maintenance, 112,082,328 is for salaries, 594,589,000 is for building construction and maintenance, 137,217,496 is for multisectoral transfers to LLGs

Vote:537 Mbarara District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,356	71,266	92,284
District Unconditional Grant (Wage)	57,896	43,471	57,896
Locally Raised Revenues	1,400	0	0
Sector Conditional Grant (Non-Wage)	37,060	27,795	34,388
Development Revenues	528,806	528,806	556,262
Sector Development Grant	528,806	528,806	556,262
Total Revenues shares	625,162	600,072	648,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,896	43,471	57,896
Non Wage	38,460	21,180	34,388
Development Expenditure			
Domestic Development	528,806	252,830	556,262
Donor Development	0	0	0
Total Expenditure	625,162	317,481	648,546

Narrative of Workplan Revenues and Expenditure

The sector is expected to receive 590,649,960/= (Five Ninety million Six hundred Forty Nine thousand Nine hundred Sixty shillings) from Ministry of Water and Environment under Rural Water supply and Sanitation Conditional Grant Program-me. of Which 556,261,527/= (Five hundred Fifty Six million Two hundred Sixty One thousand Five hundred Twenty Seven shillings) is allocated to Capital Developments and Thirty Four million Three hundred Eighty Eight thousand Four hundred Thirty three shining is allocated for soft ware activities, the Capital Development shall include the Drilling of Nine (9) Gand pmp Bore Holes, Six(6) Medium protected springs, extension of one solar powered system and construction on Gravity flow scheme and Two public toilets in RGcS

Vote:537 Mbarara District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	210,538	148,869	195,094
District Unconditional Grant (Non-Wage)	7,000	5,373	7,400
District Unconditional Grant (Wage)	126,551	110,612	126,551
Locally Raised Revenues	61,981	24,334	51,820
Multi-Sectoral Transfers to LLGs_NonWage	7,597	2,993	2,222
Sector Conditional Grant (Non-Wage)	7,409	5,557	7,102
Development Revenues	3,305	450	70,305
Locally Raised Revenues	3,000	0	70,000
Multi-Sectoral Transfers to LLGs_Gou	305	450	305
Total Revenues shares	213,843	149,319	265,399
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	126,551	110,612	126,551
Non Wage	83,988	36,973	68,544
Development Expenditure			
Domestic Development	3,305	450	70,305
Donor Development	0	0	0
Total Expenditure	213,844	148,035	265,399

Narrative of Workplan Revenues and Expenditure

During the FY 2018/19, Natural Resources expect to receive Ushs. 265,399,000 only meant for development, recurrent expenditures and wage payments. Wage amounts to shs. 126,551,000 while development revenues amounts to shs. 70,000,000 and moneys for Multi sectoral transfers to Lower Local Government amount to 2,526,575. Conditional Grant non-wage amounts to shs 7,102,130 and unconditional grant amounts to shs 7,400,000. The department expects shs 51,820,000 from locally raised revenue

Vote:537 Mbarara District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,047,713	413,966	1,116,941
District Unconditional Grant (Non-Wage)	7,225	5,449	9,000
District Unconditional Grant (Wage)	204,921	167,959	204,921
Locally Raised Revenues	46,045	20,076	42,024
Multi-Sectoral Transfers to LLGs_NonWage	21,441	11,830	5,355
Other Transfers from Central Government	700,683	158,103	802,481
Sector Conditional Grant (Non-Wage)	67,398	50,549	53,161
Development Revenues	8,725	3,392	2,873
Multi-Sectoral Transfers to LLGs_Gou	8,725	3,392	2,873
Total Revenues shares	1,056,439	417,358	1,119,814
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	204,921	167,959	204,921
Non Wage	842,793	244,865	912,020
Development Expenditure			
Domestic Development	8,725	3,392	2,873
Donor Development	0	0	0
Total Expenditure	1,056,439	416,216	1,119,814

Narrative of Workplan Revenues and Expenditure

The sector will receive shs 1,119,814,000=of which shs 802,481,000 other transfers from centre, shs 53,160,000 Sector conditional grants, shs 42,024,000= is local revenue, shs 9,000,000 unconditional grants. compared to shs 1,026,320,000 of last FY; an increment of 5.7%. This increase is as result of more funding from the centre for YLP. Out of the planned funds, shs 204,921,000= will be spent on staff salaries, shs 503,992,000 on YLP., shs 299,488,000 on UWEP, shs 28,497,000 on special grants for PWDs, 70,687,000 on sector other activities(FAL, Utilities, and other field activities and 22,681,000 to support CDOs/ LLGs activities.

Vote:537 Mbarara District

FY 2018/19

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,570	106,530	141,868
District Unconditional Grant (Non-Wage)	42,295	28,873	42,512
District Unconditional Grant (Wage)	49,501	42,654	49,501
Locally Raised Revenues	45,845	30,114	45,867
Multi-Sectoral Transfers to LLGs_NonWage	7,929	4,889	3,987
Development Revenues	71,757	101,852	123,305
District Discretionary Development Equalization Grant	57,309	57,308	22,251
Donor Funding	0	33,343	90,000
Multi-Sectoral Transfers to LLGs_Gou	14,448	11,200	11,054
Total Revenues shares	217,327	208,382	265,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,501	42,654	49,501
Non Wage	96,069	59,449	92,366
Development Expenditure			
Domestic Development	71,757	20,797	33,305
Donor Development	0	0	90,000
Total Expenditure	217,327	122,900	265,173

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs 265,173,000= of which it will spend 53.5% (shs141,867,000=) on non wage recurrent activities and 46.5% (shs 123,305,000 =) on development activities. There was a 18.04% increase in the 2018/19 budget as compared to the FY 2017/18 due to donor funds from UNICEF for conducting a Birth registration of children under 5 years in the district.

Vote:537 Mbarara District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	87,128	58,171	69,755
District Unconditional Grant (Non-Wage)	5,434	4,826	7,126
District Unconditional Grant (Wage)	50,990	39,032	33,571
Locally Raised Revenues	30,705	14,314	29,058
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	87,128	58,171	69,755
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,990	39,032	33,571
Non Wage	36,139	15,962	36,184
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	87,128	54,993	69,755

Narrative of Workplan Revenues and Expenditure

The department expects to receive Shs 69,755,000= of which it will spend 48% (shs 33,571,000=) on wage recurrent activities and 52% (shs 36,184,000 =) on non wage activities. There was a 25% decrease in the 2018/19 budget as compared to the FY 2017/18 due to a decrease in wage since two staff left the department.

Vote:537 Mbarara District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 13 81 District and Urban Administration			
Class Of OutPut: Higher LG Services			
OutPut: 13 81 01 Operation of the Administration Department			
Non Standard Outputs:	1.Pensioners, pension and gratuity arrears and gratuity paid to staff. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. purchase of stationery done 6. Staff facilitated to travel to f	1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel 1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel 1.Pensioners, pension and gratuity arrears and gratuity paid to staff for 3 months. 2.Staff allowances paid to staff 3.Welfare and entertainment for staff paid 4.IFMS and IPPS recurrent costs paid 5. stationery procured 6. Staff facilitated to travel	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised 1. Payment of staff salaries 2. Payment of pension 3. Payment of gratuity 4. Payment of Staff Salaries 5. Payment of staff welfare 6. Payment of consultancy services 7. Conducting of monitoring projects 8. Supervise sub county operations 1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised 1. Payment of staff salaries 2. Payment of pension 3. Payment of gratuity 4. Payment of Staff Salaries 5. Payment of staff welfare 6. Payment of consultancy services 7. Conducting of monitoring projects 8. Supervise sub county operations
	Wage Rec't: 448,913	336,685	737,937
	Non Wage Rec't: 4,618,415	3,463,811	4,314,997
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 5,067,328	3,800,496	5,052,934

Vote:537 Mbarara District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80Number and percentage of established postas filled	80Number and percentage of established postas filled80Number and percentage of established postas filled80Number and percentage of established postas filled	
%age of pensioners paid by 28th of every month	9797% of pensioners who are paid by 28th of every month	9797% of pensioners who are paid by 28th of every month9797% of pensioners who are paid by 28th of every month9797% of pensioners who are paid by 28th of every month	
%age of staff appraised	9898% of all staff appraised	9898% of all staff appraised	
%age of staff whose salaries are paid by 28th of every month	9999% of staff salaries paid by 28th of every month	9999% of staff salaries paid by 28th of every month9999% of staff salaries paid by 28th of every month9999% of staff salaries paid by 28th of every month	
Non Standard Outputs:	<ol style="list-style-type: none"> 1. Stationery procured for 12 Months 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained 	<ol style="list-style-type: none"> 1. Stationery procured for 3 Months 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained 	
	Wage Rec't:	0	0
	Non Wage Rec't:	54,330	40,748
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	54,330	40,748

OutPut: 13 81 03 Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YesLG capacity building policy and plan	yesCapacity building policy and plan availedyesCapacity building policy and plan availedyesCapacity building policy and plan availed	
No. (and type) of capacity building sessions undertaken	<ol style="list-style-type: none"> 1. Capacity building sessions undertaken 2. Staff training facilitated 	<ol style="list-style-type: none"> 0Selection of member to benefit from the capacity building ssessions 1. Capacity building sessions undertaken 2. Staff training facilitated 	
Non Standard Outputs:		N/A	

Vote:537 Mbarara District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	15,145	11,359	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,145	11,359	0

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Laptop procured 5. Staff facilitated to travel	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Staff facilitated to travel 5. Newspapers and periodicals procured 6 Initiation of laptop procurement process.1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Staff facilitated to travel 5. Newspapers and periodicals procured 6 Initiation of laptop procurement process.1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Laptop computer procured 5. Staff facilitated to travel 6. Newspapers and periodicals procured	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized 1. Information gathering, 2. Display of mandatory notices 3. Procurement of Video Camera 4. Organization of Radio Talk shows 5. Organizing press conferences
Wage Rec't:	0	0	0
Non Wage Rec't:	5,508	4,131	4,762
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,508	4,131	4,762

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 12 months. Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 12 months	Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months. Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months. Pay roll processing, submission, Payslip printing and distribution, travel allowances all paid for 3 months.	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured 1. Pay roll processing 2. Preparation of payslips 3. Procurement of Stationery
Wage Rec't:	0	0	0
Non Wage Rec't:	19,710	14,783	29,125
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	19,710	14,783	29,125

Vote:537 Mbarara District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	801. Welfare, postage, stationery, electricity and allowances paid 2. Photocopier procured	02District headquarter - Central Registry02District headquarter - Central Registry02District headquarter - Central Registry	0%No funds
Non Standard Outputs:	N/A		1. Stationery procured 2. Courier and postage paid 3. Staff welfare paid 1. Procurement of Stationery 2. Courier and postage 3. Payment of Staff welfare
Wage Rec't:	0	0	0
Non Wage Rec't:	32,894	24,671	19,896
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,894	24,671	19,896

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	113,089
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	113,089
Wage Rec't:	448,913	336,685	737,937
Non Wage Rec't:	4,730,857	3,548,143	4,412,908
Domestic Dev't:	15,145	11,359	113,089
Donor Dev't:	0	0	0
Total For WorkPlan	5,194,916	3,896,187	5,263,935

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

OutPut: 14 81 01LG Financial Management services

Non Standard Outputs:	4 Quartely Transfers of funds made to respective beneficiaries.	1 Quartely Transfers of funds made to respective beneficiaries.	Payment of staff salaries Payment of staff allowances General office management payment of staff salaries payment of staff allowances General office management
	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)	
	Purchase 4 Quartely Transfers of funds made to respective beneficiaries.	Purchase1 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)	
	Purchase	Purchase1 Quartely Transfers of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government) Purchase	
	Wage Rec't: 188,414	141,310	188,414
	Non Wage Rec't: 171,786	128,840	163,710
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	360,200	270,150	352,124

Vote:537 Mbarara District

FY 2018/19

OutPut: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	70700000LG service tax collected from 11 sub-counties.	17675000LG service tax collected from 11 sub-counties.17675000LG service tax collected from 11 sub-counties.17675000LG service tax collected from 11 sub-counties.	Local Service Tax collected from 11 sub-counties.
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Vote:537 Mbarara District

FY 2018/19

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Preperation of the Draft and Annual budgets and workplans	Preperation of the Draft and Annual budgets and workplans	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,799	2,099	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,799	2,099	4,000

Vote:537 Mbarara District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	All 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Books of Accounts inspected, Sub Count Accounts staff mentoredInspection of Books of Accounts and mentoring of Sub County Accounts staff
	Closed books of Accounts for 11 subcounties All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	Closed books of Accounts for 11 subcountiesAll 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	
	Closed books of Accounts for 11 subcounties	Closed books of Accounts for 11 subcountiesAll 11 subcounties staff mentored, Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .	
		Closed books of Accounts for 11 subcounties	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,263	7,697	13,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,263	7,697	13,263

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-20171 Final accounts produced and submitted to Auditor general.	31-08-20171 Final accounts produced and submitted to Auditor general.
Non Standard Outputs:	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi) 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi)	1 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development. 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya ,1 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development. 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya ,1 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development. 11 lower local government

Vote:537 Mbarara District

FY 2018/19

	Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya ,		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,732	3,549	8,166
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,732	3,549	8,166
Wage Rec't:	188,414	141,310	188,414
Non Wage Rec't:	254,610	190,958	193,139
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	443,024	332,268	381,553

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2018/19

OutPut: 13 82 01LG Council Administration services

Non Standard Outputs:	<p>7 Technical staff paid salaries for 12 months. Payment of Over-time allowances. Payment of Fottage and Mileage allowances. Co-ordination of Council activities. Payment of Council welfare , Co-ordinati 7 Technical staff paid salaries for 12 months. 7 Technical staff paid salaries for 12 months. Payment of Over-time allowances. Payment of Fottage and Mileage allowances. Co-ordination of Council activities.</p>	<p>1 council meetings held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Executive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3 months 7 Technical staff p1 council meetings held at district h/q. 1 sets of council minutes produced. 1 Monitoring reports produced 3 Executive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3months 7 Technical staff p2 council meetings held at district h/q. 2 sets of council minutes produced. 1 Monitoring reports produced 3 Executive meeting conducted and minutes in place 20 elected district and subcount leaders paid salaries for 3months 7 Technical staff p</p>	<p>Technical people paid for salaries 12 months. Council activities coordinated. Footage and Mileage Paid;Overtime allowance paid.7 Technical staff paid salaries for 12 months. Payment of Over-time allowances Payment of Footage and Mileage allowaances; Co-ordination of Council activities Payment of Council welfare Co-ordination of council meetings; Sectoral committee meetings and Local government public accounts committee meetings</p>
	<p>Wage Rec't: 198,025</p> <p>Non Wage Rec't: 56,170</p> <p>Domestic Dev't: 0</p> <p>Donor Dev't: 0</p> <p>Total For KeyOutput 254,195</p>	<p>148,518</p> <p>42,127</p> <p>0</p> <p>0</p> <p>190,646</p>	<p>374,108</p> <p>49,667</p> <p>0</p> <p>0</p> <p>423,774</p>

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	<p>Tenders to be awarded. 4 quartery reports to be submitted. 24 contracts committee meetings to be held. Tenders to be awarded. 4 quartery reports to be</p>	<p>1 quartery report to be submitted. Tenders to be awarded. 6 contracts committee meetings to be held.1 quartery report to be submitted. Tenders to be awarded.</p>	<p>Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.Tenders to be awarded. 4 quarterly reports to be submitted. 24 contracts committee meetings to be held. Evaluation meetings held. Preparation of Bills of</p>
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	submitted.		Quantities.
	24 contracts committee meetings to be held.	6 contracts committee meetings to be held.1 quarterly report to be submitted.	
		Tenders to be awarded.	
		6 contracts committee meetings to be held.	
Wage Rec't:	0	0	0
Non Wage Rec't:	41,621	31,216	33,480
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	41,621	31,216	33,480

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Personnel cases handled.	Adverts made per quarter.	50 District Staff recruited ;4 Adverts made for recruitment of Staff 20 staff confirmed. ;5 Members of Board paid retainer fees. ; 30 Disciplinary cases handled.Payment of adverts for recruiting the District Staff.
	Adverts made per quarter.	Applicants short listed for recruitment.	District Service Commission meetings conducted for recruiting the staff District Service Commission meetings conducted for Confirming the Staff. Payment of retainer fees for members of District Service Commission. District Service Commission meetings conducted to handle Disciplinary cases.
	Applicants short listed for recruitment.	Personnel cases handled.	
	Payment of DSC's salary	Payment of DSC's salary	
	Board meetings Personnel cases handled.	Board meetingsAdverts made per quarter.	
	Adverts made per quarter.	Applicants short listed for recruitment.	
	Applicants short listed for recruitment.	Personnel cases handled.	
	Payment of DSC's salary	Payment of DSC's salary	
	Board meetings	Board meetingsAdverts made per quarter.	
		Applicants short listed for recruitment.	
		Personnel cases handled.	
		Payment of DSC's salary	
		Board meetings	
Wage Rec't:	25,200	18,900	0
Non Wage Rec't:	79,419	59,564	84,943
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	104,619	78,464	84,943

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	6 land board reports submitted.	2 land board reports submitted.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.Land applications expected from 11 sub counties and 6 divisions of Mbarara. Meetings held at
	Payment of landboard meeting allowances. 6 land board reports submitted.	Payment of landboard meeting allowances.2 land board reports submitted.	
	Payment of landboard meeting allowances.	Payment of landboard meeting allowances.1 land board reports	

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		submitted.	district land board offices. ;Land board reports submitted.
		Payment of landboard meeting allowances.	Payment of land board meeting allowances.
Wage Rec't:	0	0	0
Non Wage Rec't:	18,137	13,603	21,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,137	13,603	21,102

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	66 meetings held at district h/q	22 meetings held at district h/q	66 meetings held at district HQRTS and Municipal HQRTS
	PAC reports submitted to Kampala.	PAC reports submitted to Kampala.22 meetings held at district h/q	PAC reports submitted to Kampala.
		PAC reports submitted to Kampala.11 meeting held at district h/q	
		PAC reports submitted to Kampala.	
No. of LG PAC reports discussed by Council	44 quarterly reports discussed by council	11 quarterly report discussed by council11 quarterly report discussed by council11 quarterly report discussed by council	44 quarterly reports discussed by council
Non Standard Outputs:	6 meetings held at district h/q	2 meetings held at district h/q	6 meetings held at the District Head Quarters and Municipal Submission of PAC reports to Kampala. Quarterly reports discussed in Council.6 meetings held at district hqrts PAC reports submitted to Kampala. 4 quarterly reports discussed by council.
	PAC reports submitted to Kampala.	PAC reports submitted to Kampala.	
	4 quarterly reports discussed by council 6 meetings held at district h/q	1 quarterly reports discussed by council2 meetings held at district h/q	
	PAC reports submitted to Kampala.	PAC reports submitted to Kampala.	
	4 quarterly reports discussed by council	1 quarterly reports discussed by council11 meetings held at district h/q	
		PAC reports submitted to Kampala.	
		1 quarterly reports discussed by council	
Wage Rec't:	0	0	0
Non Wage Rec't:	18,546	13,910	18,003
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	18,546	13,910	18,003

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings held	3 DEC meetings held	Council Meetings held. Carrying out Council Meetings.
	PAF Monitoring Carried out 4 times a Year	PAF Monitoring Carried out	
		Ex- Gratia for LCI & II and	

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Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	Honoraria for District Councilors paid for 3 Months		
Salaries for Executive and Speakers paid 6 council meetings held at district h/q.	Salaries for Executive and Speakers paid		
6 sets of council m 12 DEC meetings held	Study Tour 3 DEC meetings held		
PAF Monitoring Carried out 4 times a Year	PAF Monitoring Carried out		
Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months		
Salaries for Executive and Speakers paid.6 council meetings held at district h/q.	Salaries for Executive and Speakers paid		
6 sets of council m	Study Tour 3 DEC meetings held		
	PAF Monitoring Carried out		
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 3 Months		
	Salaries for Executive and Speakers paid		
	Study Tour		
Wage Rec't:	150,883	113,162	0
Non Wage Rec't:	465,399	349,049	48,488
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	616,282	462,212	48,488

OutPut: 13 82 07 Standing Committees Services

Non Standard Outputs:			6 Council Meetings held. 6 Standing committee meetings conducted. 6 Business Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.Holding of 6 Council Meetings Holding of 6 standing Committee Meetings. Holding of 6 Business Committee Meetings Payment of Honoraria for Political Leaders. Payment of ex-gratia for all Political Leaders.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	362,359
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	362,359
Wage Rec't:	374,108	280,581	374,108
Non Wage Rec't:	679,292	509,469	618,041
Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For WorkPlan	1,053,400	790,050	992,149

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WorkPlan: 4 Production and Marketing

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

OutPut: 01 81 01Extension Worker Services

Non Standard Outputs:	salaries payed for all extension Staffs salaries payed for all extension Staffs	salaries payed for all extension Staffssalaries payed for all extension Staffssalaries payed for all extension Staffs	Small office equipment procured computer supplies and maintenance procured Field staff backstopped Agricultural extension activities monitored agricultural production data collected and processed Conduct Multi-stakeholder Innovation Platform meetings at parish level Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels Training farmers on enterprise selection at parish level. Mobilise and Link farmers to research and other value chain actors .Guide and train farmers to adopt new technologies through demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and exhibitions. Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level Increase farmer awareness on existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s) Quarterly planning and review meetings at the district attended Motorcycle maintenance Printing & Photocopying expenses Airtime for communication Stationery/training materials developed for farmers information and take home packages Field demonstration kits procured Procuring Small office equipment Procuring computer supplies and maintenance Backstopping and monitoring Field staff
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Agricultural extension activities monitored Collecting and processing agricultural production data Conduct Multi-stakeholder Innovation Platform meetings at parish level Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels Training farmers on enterprise selection at parish level. Mobilise and Link farmers to research and other value chain actors .Guide and train farmers to adopt new technologies through demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and exhibitions. Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level Increase farmer awareness on existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s) Quarterly planning and review meetings at the district attended Motorcycle maintenance Printing & Photocopying expenses Airtime for communication Stationery/training materials developed for farmers information and take home packages Field demonstration kits procured

Wage Rec't:	474,939	356,204	891,452
Non Wage Rec't:	0	0	157,798
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	474,939	356,204	1,049,250

Class Of OutPut: Lower Local Services

OutPut: 01 81 5ILLG Extension Services (LLS)

Non Standard Outputs:	controlling BBW	controlling BBW
	advising farmers in mordern farming practices	advising farmers in mordern farming practices
	vaccinating animals controlling BBW	vaccinating animalscontrolling BBW
	advising farmers in mordern farming practices	advising farmers in mordern farming practices

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	vaccinating animals	vaccinating animalscontrolling BBW		
		advising farmers in mordern farming practices		
		vaccinating animals		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	9,460	7,095	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	9,460	7,095	0

Class Of OutPut: Capital Purchases

OutPut: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:			establishing 2 zero establishing One honey processing and packaging demo Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo establishing one demo on improved irish potatoes varieties establishing 2 zero establishing 2 zero in two sub counties One honey processing and packaging demo in ndeija sub county Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo in 10 sub counties one demo on improved irish potatoes varieties in Mwizi sub county	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	70,898
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	70,898

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	bugeting and review workshop conducted	Conducting one Workshop on budget planning and review	meat inspected at slaughter centers farmers sensitized and trained in live disease control
	Departmental documents delivered to and from sub counties and to the ministry Entebbe	departmental vehicle mentained	carrying out meat inspection on slaughter slaughter centers targeting ; 10,000 hc 15,000 shoats
	staff proodided with Footage Mileage and Lunch allowences	Departmental document collected and delivered to and from sub counties	
	one department Vehicle mentained	Procuring required stationary	
	Required stationary procured Conducting bugeting and	political leaders monitoring departmental activities in suConducting one Workshop	

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	review workshop		on budget planning and review	
	Delivering Departmental documents to and from sub counties and to the ministry Entebbe		departmental vehicle mentained	
	Providing staff with Footage Mileage and Lunch allowences		Departmental document collected and delivered to and from sub counties	
	Mentaining one department Vehicle		Procuring required stationary	
	Procuring Required stat		political leaders monitoring departmental activities in su Conducting one Workshop on budget planning and review	
			departmental vehicle mentained	
			Departmental document collected and delivered to and from sub counties	
			Procuring required stationary	
			political leaders monitoring departmental activities in su	
	Wage Rec't:	107,847	80,885	0
	Non Wage Rec't:	40,412	30,309	1,456
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	148,259	111,194	1,456

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	supervising Agricultural activities in sub counties and BBW control		carrying out five supervisory visits to 5 sub county and BBW control	
	contracting 2 irrigation demo sites supervising Agricultural activities in sub counties in 20 trips		carrying out five supervisory visits to 5 sub county and BBW control	
	contracting 2 irrigation demo sites		contracting 2 irrigation democarrying out five supervisory visits to 5 sub county and BBW control	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	4,834	3,626	0
	Domestic Dev't:	57,041	42,781	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	61,875	46,407	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	Animal diseases controlled and prevented cleaning supplies and reagents procured for Small animal clinic electricity paid water paid vaccinating animals and treatment of sick animals targeting 4,000 pets, 20,000hc, 10,000 shoarts, 10,000 poultry
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		Collecting samples and examining them in the lab. targeting 2,000 samples district wide	
		traveling to Kampala/ Entebbe to collect inputs reagents and on consultations targeting 4 trips procuring cleaning supplies and reagents for small animal clinic and lab. paying electricity and water bill consumed at small animals clinic and lab	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	13,754
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	13,754

OutPut: 01 82 04 Fisheries regulation

Non Standard Outputs:		Farmers advised in modern fish farming practices	
		Fish traders advised on fish standards and Regulations	
		aquaculture production data collected and analysed Advising Farmers on modern fish farming practices targeting 40 advisory visits district wide advising fish traders on fish standards ensuring adherence to standards targeting 12 supervisory visits district wide	
		collecting aquaculture production data in all sub counties and divisions	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,264
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,264

OutPut: 01 82 05 Crop disease control and regulation

Non Standard Outputs:	Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara	Training farmers on modern fish farming practices in 10 supervisory visits in 5 sub counties	Crop extension supervised and backstopped
	carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabarara	carrying out inspection of fish products, markets and stocking in puts in 5 supervisory visits to all sub counties of mabarara	Crop inputs supplied under OWC inspected and verified
	Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara	Training farmers on modern fish farming practices in 10 supervisory visits in 5 sub counties	Crop production data collected and analysed
	carrying out inspection of fish	carrying out inspection of fish	Mitigating effects of climate change supervising and backstopping Crop extension worker in advising farmers on modern farming practices, pest and disease control in 22

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products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabararara	products, markets and stocking in puts in 5 supervisory visits to all sub counties of mabararara	supervisory visits
	Training farmers on modern fish farming practices in 10 supervisory visits in 5 sub counties	inspecting and verifying all crop planting materials supplied under OWC
	carrying out inspection of fish products, markets and stocking in puts in 5 supervisory visits to all sub counties of mabararara	Collecting and analyzing data on crop production
		Procuring and supplying farmers with major equipment for irrigation targeting 2 farmers
		procuring equipment for internet connection of production offices
		procuring of a laptop
		payment of retention for fencing small animal clinic

Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	5,601
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	5,601

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Farmers advised in modern apiary activities 28 supervisory visits to apiaries district wide	Seven field Visits and to Seven sub Counties of; Ndejja, Rugando, Mwizi, Bugamba, Bubaare, Rwanyamahembe, Nyakayojo	Bee keepers, beehive processors and dealers advised on quality assurance
		one meeting in Rugando with one group of atleast 10 people. Seven field visits to Seven sub Counties of; Rubaya, Bukiro, Rubaya, Kagongi, Rubindi, Bubaare, Rwanyamahembe	People advised and sensitised on vermin control
		one meeting in Rwanyamahembe with one group of atleast 10 people. Seven field visits to Seven sub Counties of; Ndejja, Rugando, Mwizi, Bukiro, Bugamba, Bubaare, Rwanyamahembe	value addition demo site established
		one meeting in Bubaare with one group of atleast 10 people.	Data on bee keeping production collecting and analysed carrying out 20 field trips on advisory on bee keeping, honey processing and packaging
			supervising vermin control activities in 10 field trips collecting and analysing data on bee hive production in the district
			carrying out 5 vermin control operations in mwizi, Rubaya,, Bugamba, Bubaare, and kashare
			holding 11 meeting with farmers on vermin control
			establishing one demo on beehive products value addition in Kakigani Ndejja sub county

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Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	3,565
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	3,565

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:

salaries for head quarter staff
 paid lunch allowance for support
 staff paid transport allowance
 for all staff members paid
 Planning and review workshop
 meetings conducted
 Departmental activities
 supervised and coordinated by
 DPMO &SMS Quarterly reports
 delivered to the Ministry paying
 salaries for head quarter staff
 paying lunch allowances for
 support staff paying transport
 allowances for all staff
 conducting 4 quarterly review
 and planning workshops
 supervising and coordinating
 departmental activities in LLG
 IN 2 supervisory visits
 delivering quarterly progress
 reports to the ministry

Wage Rec't:	0	0	107,847
Non Wage Rec't:	0	0	42,913
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	150,760

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	9,098	6,824	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,098	6,824	0

OutPut: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	49,254
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	49,254

Class Of OutPut: Higher LG Services

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OutPut: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4Number of trade sensitisation meetings organised at the District Council.	1Number of trade sensitisation meetings organised at the District Council.1Number of trade sensitisation meetings organised at the District Council.1Number of trade sensitisation meetings organised at the District Council.	22 sensitisation meeting held
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,280	5,460	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,280	5,460	2,000

OutPut: 01 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	12No. of enterprises linked to UNBS for product quality and standards	3No. of enterprises linked to UNBS for product quality and standards3No. of enterprises linked to UNBS for product quality and standards3No. of enterprises linked to UNBS for product quality and standards	N/A
Non Standard Outputs:		N/A	Businesses inspected for compliance with weights and standardsinspecting 200 businesses for complianceweight
Wage Rec't:	0	0	0
Non Wage Rec't:	2,680	2,010	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,680	2,010	2,000

OutPut: 01 83 03 Market Linkage Services

Non Standard Outputs:		N/A	not planned fornot planned for
Wage Rec't:	0	0	0
Non Wage Rec't:	2,480	1,860	2,048
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,480	1,860	2,048

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OutPut: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A	N/An/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

OutPut: 01 83 05 Tourism Promotional Services

Non Standard Outputs:			
		Tourism sites visited and tourism data base developed	
		Tourism developement plan developed	
		visiting tourism sites in the district information collected, data base developed and information materials produced on flairs soft copy and brochures targeting 20 sites	
		Visiting and collecting necessary information on developing a district \Tourism developement plan from relevant stakeholders targeting 80 stakeholders	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

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OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	YesNumber of reports on the nature of value addition support existing and needed	YesNumber of reports on the nature of value addition support existing and needed	YesNumber of reports on the nature of value addition support existing and needed	YesNumber of reports on the nature of value addition support existing and needed
No. of value addition facilities in the district	20workshop conducted targeting 20 small scale value addition facilitia	0N/A20CONDUCTING ONE WORKSHOP ON VALUE ADDITION0N/A		A workshop conducted educating small scale producers in branding , blanding and registration
Non Standard Outputs:		N/A		Small scale produces trained in value addition holding on workshop training small scale producers on value addition
Wage Rec't:	0	0	0	0
Non Wage Rec't:	2,039	1,529	2,382	2,382
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	2,039	1,529	2,382	2,382
Wage Rec't:	582,786	437,089	999,299	999,299
Non Wage Rec't:	85,283	63,962	241,781	241,781
Domestic Dev't:	57,041	42,781	120,152	120,152
Donor Dev't:	0	0	0	0
Total For WorkPlan	725,110	543,832	1,361,232	1,361,232

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services

OutPut: 08 81 01Public Health Promotion

Non Standard Outputs:	Staff salaries paid	Staff salaries paid	
	HMIS cordinated	HMIS cordinated	
	Health promotion and disease prevention carried out through supprting VHTs.	Health promotion and disease prevention carried out through supprting VHTs.	
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	
	Num Staff salaries paid	NumStaff salaries paid	
	HMIS cordinated	HMIS cordinated	
	Health promotion and disease prevention carried out through supprting VHTs.	Health promotion and disease prevention carried out through supprting VHTs.	
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	
	Num	NumStaff salaries paid	
		HMIS cordinated	
		Health promotion and disease prevention carried out through supprting VHTs.	
		Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	
		Num	
	Wage Rec't:	2,128,821	1,596,616 0
	Non Wage Rec't:	8,000	6,000 0
	Domestic Dev't:	0	0 0
	Donor Dev't:	0	0 0
	Total For KeyOutput	2,136,821	1,602,616 0

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OutPut: 08 81 06 District healthcare management services

Non Standard Outputs:	Pit latrines constructed in subcounties	Pit latrines constructed in subcounties		
	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties		
	Villages cleared and dettriggered from open defecation Pit latrines constructed in subcounties	Villages cleared and dettriggered from open defecation Pit latrines constructed in subcounties		
	Hand washing facilities provided to households in all subcounties	Hand washing facilities provided to households in all subcounties		
	Villages cleared and dettriggered from open defecation	Villages cleared and dettriggered from open defecation Pit latrines constructed in subcounties		
		Hand washing facilities provided to households in all subcounties		
		Villages cleared and dettriggered from open defecation		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	57,901	43,425	9,645
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	57,901	43,425	9,645

Class Of OutPut: Lower Local Services

OutPut: 08 81 53 NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	9000Number and propotion of deliveries conducted in the NGO basic health facilites	2250Number and propotion of deliveries conducted in the NGO basic health facilites2250Number and propotion of deliveries conducted in the NGO basic health facilites2250Number and propotion of deliveries conducted in the NGO basic health facilites	7000Number and propotion of deliveries conducted in the NGO basic health facilites
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9500Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	2375Number of children immunised with pentavalent vaccine in the NGO Basic health facilities2375Number of children immunised with pentavalent vaccine in the NGO Basic health facilities2375Number of children immunised with pentavalent vaccine in the NGO Basic health facilities	8000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	6800Number of inpatients that visited the NGO Basic health facilites	1700Number of inpatients that visited the NGO Basic health facilites1700Number of inpatients that visited the NGO Basic health	4800Number of patients admitted in the IPD for services in the NGO Basic health facilities

Vote:537 Mbarara District

FY 2018/19

Number of outpatients that visited the NGO Basic health facilities	300000Number of outpatients that visited the NGO Basics health facilities	75000Number of outpatients that visited the NGO Basics health facilities75000Number of outpatients that visited the NGO Basics health facilities	200000Number of OPD patients who visited the NGO health units for basic health services.
Non Standard Outputs:		N/A	1. Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 1. Providing basic care services 2. Providing Primary Health cares services 3. Promoting health and introducing Disease prevention interventions
	Wage Rec't:	0	0
	Non Wage Rec't:	220,746	165,559
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	220,746	165,559

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

% age of approved posts filled with qualified health workers	65Now the district has only 45percentage	16District to recruite health workers every16District to recruite health workers every16District to recruite health workers every	65%Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89district has 2502 VHTs	89All functional VHT to report quarterly89All functional VHT to report quarterly89All functional VHT to report quarterly	89%district has 2502 VHTs
No and proportion of deliveries conducted in the Govt. health facilities	15750deliveries of pregnant mothers conducted	3938deliveries of pregnant mothers conducted3938deliveries of pregnant mothers conducted3938deliveries of pregnant mothers conducted	15750deliveries of pregnant mothers conducted
No of children immunized with Pentavalent vaccine	19180children below one year immunised withDPT	4795children below one year immunised withDPT4795children below one year immunised withDPT4795children below one year immunised withDPT	19180number of children below one year immunized with DPT
No of trained health related training sessions held.	227training in basic health delvery	57training in basic health delvery57training in basic health delvery57training in basic health delvery	340training in basic health delvery

Vote:537 Mbarara District

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Number of inpatients that visited the Govt. health facilities.	10000patinets admitted in govt.health facility	2500patinets admitted in govt.health facility2500patinets admitted in govt.health facility2500patinets admitted in govt.health facility	10000Number of patients admitted in IPD within Public health facilities
Number of outpatients that visited the Govt. health facilities.	546000outpatients that visited the health facility in a year	136500outpatients that visited the health facility in a year136500outpatients that visited the health facility in a year136500outpatients that visited the health facility in a year	546000Number of patient that visited ODP of the the health facility in a year
Number of trained health workers in health centers	227staffs who are located in the health facilities	57staffs who are located in the health facilities57staffs who are located in the health facilities57staffs who are located in the health facilities	340staffs who are located in the health facilities
Non Standard Outputs:		N/A	<p>staffs who are located in the health facilities training in basic health delvery Number of patient that visited ODP of the the health facility in a year Number of patients admitted in IPD within Public health facilities deliveries of pregnant mothers conducted Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65% children below one year immunized with DPT</p> <p>conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management. conduct outpatient services, treatment of communicable diseases & non-communicable conduct inpatient services, admissions & minor surgry conduct deliveries of pregnant mothers conduct recruitment of staff Refilling of existing positions gconduct immunisation at static and out-reach Reach all school-oing children under 14 year for dew-arming, T.T HPV PCV, DPT and vitamin A supplement</p>
	Wage Rec't:	0	0
	Non Wage Rec't:	222,913	167,185
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	222,913	167,185
			355,824

OutPut: 08 81 55Standard Pit Latrine Construction (LLS.)

Vote:537 Mbarara District

FY 2018/19

Non Standard Outputs:

Planned to remodeling of water borne toilets construction and remodeling of water borne toilet and one staff toilet at ndejja HCIII

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	40,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	40,000

Class Of OutPut: Capital Purchases

OutPut: 08 81 72Administrative Capital

Non Standard Outputs:

To promote health services and support TB/HIV management and control promote health services and support TB/HIV management and control through immunisation services,CB-DOT and TB contact tracing

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	520,000
Total For KeyOutput	0	0	520,000

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Planned to complete staff house at nyabikungu HCIICompletion of Nyabikungu HCII staff house AND general repair of Nyaruhandagai Hcii

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	20,000

OutPut: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	79,000	59,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	79,000	59,250	0

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

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	62,579	46,934	143,780

Vote:537 Mbarara District

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Donor Dev't:	0	0	0
Total For KeyOutput	62,579	46,934	143,780

OutPut: 08 81 84 Theatre Construction and Rehabilitation

Non Standard Outputs:			30,000,000 Planned to rehabilitate theatre at Mwizi HCIII Rehabilitation of theatre at Mwizi HCIII
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	30,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	30,000

Class Of OutPut: Higher LG Services

OutPut: 08 83 01 Healthcare Management Services

Non Standard Outputs:	payment of staff allowances	payment of staff allowances	To Pay staff salaries and footage and milage allowance
	General office managment	General office managment	Payment of staff salaries and footage and milage allowance
	Departmental meetings	Departmental meetings	
	Payment of office utilities	Payment of office utilities	
	Welfare and entertainment payment of staff allowances	Welfare and entertainmentpayment of staff allowances	
	General office managment	General office managment	
	Departmental meetings	Departmental meetings	
	Payment of office utilities	Payment of office utilities	
	Welfare and entertainment	Welfare and entertainmentpayment of staff allowances	
		General office managment	
		Departmental meetings	
		Payment of office utilities	
		Welfare and entertainment	
Wage Rec't:	0	0	2,974,678
Non Wage Rec't:	20,594	15,445	16,125
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,594	15,445	2,990,803

Vote:537 Mbarara District

FY 2018/19

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	All health centers and hospitals Monitored and supervised. All health centers and hospitals Monitored and supervised.	All health centers and hospitals Monitored and supervised.All health centers and hospitals Monitored and supervised.All health centers and hospitals Monitored and supervised.		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	36,775	27,582	56,051	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	36,775	27,582	56,051	
Wage Rec't:	2,128,821	1,596,616	2,974,678	
Non Wage Rec't:	566,928	425,196	505,434	
Domestic Dev't:	141,579	106,184	233,780	
Donor Dev't:	0	0	520,000	
Total For WorkPlan	2,837,328	2,127,996	4,233,892	

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:		Salaries Paid to Education Department StaffPaying of Staff Salaries	
Wage Rec't:	0	0	92,937
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	92,937

Class Of OutPut: Lower Local Services

Vote:537 Mbarara District

FY 2018/19

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

No. of Students passing in grade one	1000Number of Students passing in grade one.	1000Number of Students passing in grade one.	1500Number of Students passing in grade one.
No. of pupils enrolled in UPE	52834Number of pupils enrolled in UPE	52834Number of pupils enrolled in UPE52834Number of pupils enrolled in UPE52834Number of pupils enrolled in UPE	55900Number of pupils enrolled in UPE
No. of pupils sitting PLE	6000Number of pupils sitting PLE in 157 primary schools	6000Number of pupils sitting PLE in 157 primary schoolsNumber of pupils sitting PLE in 157 primary schools	6000Number of pupils sitting PLE in 157 primary schools
No. of student drop-outs	191Number of student drop-outs captured	191Number of student drop-outs captured191Number of student drop-outs captured191Number of student drop-outs captured	150Number of student drop-outs captured
No. of teachers paid salaries	1553Number of teachers paid salaries.	1553Number of teachers paid salaries.1553Number of teachers paid salaries.1553Number of teachers paid salaries.	1571Number of teachers paid salaries.
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools Sector conditional grant non wage transferred to 157 primary schools	Sector conditional grant non wage transferred to 157 primary schools Sector conditional grant non wage transferred to 157 primary schools Sector conditional grant non wage transferred to 157 primary schools	UPE Capitation grant paid in 157 primary schoolsUPE Capitation grant paid in 157 primary schools
	Wage Rec't: 11,869,594	8,902,195	11,869,594
	Non Wage Rec't: 605,623	454,217	641,638
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	12,475,217	9,356,412	12,511,232

Vote:537 Mbarara District

FY 2018/19

OutPut: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Construction of a Modern Technical Workshop: i) establishment of 2 workshops (540,568,800/=), procurement of standard equipment) Areas are a workshop and classes for Food Science and Technology (100,000,000/=), Knitting and embroidery (150,000,000/=)	Construction of projects under presidential pledges	Construction of 2 classroom block constructed at Omumabare P/S, In Kashare S/C, Nyakayojo II P/S, Rwanyamahembe S/C, Omukigando P/S in Rubaya S/C, Mishenyi P/S in Rwandaamahembe, Omunkiri P/S in Rugando S/C, Rukanja etc. Constructing of classroom blocks in the 10 schools of the district and 1 at Mbarara Municipal School.
	Construction of a Modern Technical Workshop: i) establishment of 2 workshops (540,568,800/=), procurement of standard equipment) Areas are a workshop and classes for Food Science and Technology (100,000,000/=), Knitting and embroidery (150,000,000/=)	pledges	
		pledges	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	739,448	554,586	1,156,121
Donor Dev't:	0	0	0
Total For KeyOutput	739,448	554,586	1,156,121

OutPut: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	24,300	18,225	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,300	18,225	0

Class Of OutPut: Lower Local Services

Vote:537 Mbarara District

FY 2018/19

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

No. of students enrolled in USE	8400Number of students enrolled for USE	8400Number of students enrolled for USE8400Number of students enrolled for USE	8450Number of students enrolled for USE
No. of teaching and non teaching staff paid	273Number of Teaching and non teaching staff paid salaries	273Number of Teaching and non teaching staff paid salaries273Number of Teaching and non teaching staff paid salaries	270Number of Teaching and non teaching staff paid salaries
Non Standard Outputs:	Sector conditional grants transferred to 15 secondary schools Sector conditional grants transferred to 15 secondary schools	Sector conditional grants transferred to 15 secondary schoolsSector conditional grants transferred to 15 secondary schoolsSector conditional grants transferred to 15 secondary schools	Capitation grant paid to 14 secondary schoolsPayment of capitation grant to 14 secondary schools
	Wage Rec't:	2,515,441	1,886,580
	Non Wage Rec't:	1,127,620	845,715
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	3,643,060	2,732,295

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	101Number of tertiary education instructors Paid salaries	101Number of tertiary education instructors Paid salaries
Non Standard Outputs:		Salaries paid to tertiary education instructors and non teaching staffNumber of tertiary education instructors paid salaries in time
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't:	0
	Donor Dev't:	0
	Total For KeyOutput	0

Class Of OutPut: Lower Local Services

Vote:537 Mbarara District

FY 2018/19

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Transfers to Tertiary institutions made in all 11 subcounties Transfers to Tertiary institutions made in all 11 subcounties	Transfers to Tertiary institutions made in all 11 subcounties Payment of staff salaries of teachers.Transfers to Tertiary institutions made in all 11 subcounties Payment of staff salaries of teachers.Transfers to Tertiary institutions made in all 11 subcounties Payment of staff salaries of teachers.	USE Capitation paid in 4 tertiary institutesUSE Capitation paid in 4 tertiary institutes
Wage Rec't:	1,364,065	1,023,049	0
Non Wage Rec't:	879,906	659,930	639,047
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,243,971	1,682,978	639,047

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2018/19

Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	50,011	37,508	0

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Number of National Sports competitions participated in. Participation in National sports competitions	Number of National Sports competitions participated in.Number of National Sports competitions participated in.Number of National Sports competitions participated in.	Number of sports and music activities participated in at National LevelParticipation in sports and music activities at National level
Wage Rec't:	0	0	0
Non Wage Rec't:	13,995	10,496	25,096
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,995	10,496	25,096

OutPut: 07 84 05Education Management Services

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	96,980
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	96,980
Wage Rec't:	15,842,036	11,881,527	17,583,567
Non Wage Rec't:	2,745,427	2,064,559	2,347,416
Domestic Dev't:	763,748	572,811	1,156,121
Donor Dev't:	0	0	0
Total For WorkPlan	19,351,212	14,518,897	21,087,104

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

OutPut: 04 81 01Farmer Institution Development

Non Standard Outputs:	Payment of staff salaries. Facilitation for staff to carryout work effectively. Payment for utilities. Purchase of stationery. Maintenance of office equipment 1. Payroll updated and salaries paid 2. Procure service providers 3. Supervise staff	Payment of staff salaries for 3months. Facilitation for staff to carryout work effectively. Payment for utilities for 3months. Purchase of stationery - once. Maintenance of office equipment for 3months Payment of staff salaries for 3months. Facilitation for staff to carryout work effectively. Payment for utilities for 3months. Purchase of stationery - once. Maintenance of office equipment for 3months Payment of staff salaries for 3months. Facilitation for staff to carryout work effectively. Payment for utilities for 3months. Purchase of stationery - once. Maintenance of office equipment for 3months		
	Wage Rec't:	74,815	56,111	0
	Non Wage Rec't:	28,545	21,409	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	103,360	77,520	0

Vote:537 Mbarara District

FY 2018/19

OutPut: 04 81 08 Operation of District Roads Office

Non Standard Outputs:

1. General staff salaries for works department paid for 12 months. 2. District roads office maintained for 12 months. 3. Works staff facilitated for 12 months to do their work1. Updating and preparation of payrolls 2. Payments for utilities 3. Processing facilitation allowances 4. Procurement of Stationery, small office equipment and Periodicals

Wage Rec't:	0	0	112,082
Non Wage Rec't:	0	0	37,554
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	149,636

Class Of OutPut: Lower Local Services

OutPut: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

11Grading of one community access road in each of the 11 sub counties

4Grading of one community acces road in each of four sub counties4Grading of one community acces road in each of four sub counties4Grading of one community acces road in each of four sub counties

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	65,220	48,915	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	65,220	48,915	0

Vote:537 Mbarara District

FY 2018/19

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

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	191,493
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	191,493

Vote:537 Mbarara District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	59 Grading of Selected feeder roads in the whole district thus: 1. Nyamukana-Kibare-Byanamira - 20 out of 30km 2. Nyakaguruka-Ihunga-Kabutare - 9km 3. Bukiro-Rubare-Kagongi - 20 out of 40km 4. Bunenero-Kaguhanzya-Kyamatambarire - 10km	20 Grading of Selected feeder roads in the whole district thus: one road per quarter 9 Grading of Selected feeder roads in the whole district thus: one road per quarter 20 Grading of Selected feeder roads in the whole district thus: one road per quarter	77 Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Rubindi-Kashare 8km 2. Ruhumba-Bwengure 10km 3. Kinoni-Katereza-Nyakabare 8km 4. Bushwere-Rwentjo-Bugamba 8km 5. Ekiyenje-Nkaka 8km 6. Kashaka-Karuyenje 21.5km 7. Rutoma-kashare-Mutonto(embankment 2,400m3) 8. Nyakagurka-Ihunga-kabutare 3 out of 9.5km 9. Rubaya-Akasusano 2 out of 9km 10. Rwakishakizi-karangara 3 out of 20.5km 11. Nyamukana-kashuro-Kitojo-Bugamba 6 out of 22km
Length in Km of District roads routinely maintained	372 Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	372 Manual routine maintenance of feeder roads in the whole district for three months 372 Manual routine maintenance of feeder roads in the whole district for three months 372 Manual routine maintenance of feeder roads in the whole district for three months	461 Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)
No. of bridges maintained	22 supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4 lines 2. Buteraniro-Nyakaikara-Kongoro-Kashasha - 4 lines 3. Ndeija-Nyindo-Nyeihanga - 2 lines 4. Bukiro-Rubaare-Kagongi - 5 lines 5.	6 supply and installation of six lines of culverts along selected feeder roads in the district 6 supply and installation of six lines of culverts along selected feeder roads in the district 5 supply and installation of five lines of culverts along selected feeder roads in the district	
Non Standard Outputs:	spot improvements on feeder roads (bottlenck removal) 1. Rwakishakizi-Karangara-Bugamba - 3km 2. Kinoni-Ngoma - 4km 3. Kashaka-Karuyenje - 2.5km 4. Rwebogo-Karamurani - 1km 1. Prepare work plans for the works 2. Procure resources for the planned works 3. Supervise the works	spot improvements on feeder roads (bottlenck removal) - one road spot improvements on feeder roads (bottlenck removal) - one road spot improvements on feeder roads (bottlenck removal) - one road	Not Planned Not Planned
	Wage Rec't: 0	0	0
	Non Wage Rec't: 487,400	365,550	762,101
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	487,400	365,550	762,101

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2018/19

OutPut: 04 82 01 Buildings Maintenance

Non Standard Outputs:	Routine maintenance of office buildings and compound at district headquarters and Districtwide 1. Facilitation of staff to carry out their work 2. Procure service providers 3. Supervise staff and service providers 4. Monitoring facilitation	Routine maintenance of office buildings and compound at district headquarters for three months Routine maintenance of office buildings and compound at district headquarters for three months Routine maintenance of office buildings and compound at district headquarters for three months	1. Compounds and Buildings at District headquarters maintained 2. Staff facilitated at work 1. Prepare Bills of Quantities 2. Procure contractors 3. Supervise works and pay contractors 4. Prepare reports
Wage Rec't:	0	0	0
Non Wage Rec't:	59,725	44,794	46,589
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	59,725	44,794	46,589

OutPut: 04 82 02 Vehicle Maintenance

Non Standard Outputs:	Servicing and repair of works pick-ups throughout the year Inpections, servicing and repairs for 02no. Works pick-ups done	Servicing and repair of works pick-ups for three months Servicing and repair of works pick-ups for three months Servicing and repair of works pick-ups for three months	Works vehicles maintained for 12 months (servicing and Minor repairs carried out) 1. Carrying out routine assessments on works vehicles. 2. Procurement of Service providers for repair and servicing 3. Supervision of Servicing and repairs 4. preparation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	1	1	22,096
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1	1	22,096

OutPut: 04 82 03 Plant Maintenance

Non Standard Outputs:	Servicing and minor repairs of works road unit equipments throughout the year Inpections, servicing and minor repairs for 08no. Works road unit done	Servicing and minor repairs of works road unit for three months Servicing and minor repairs of works road unit for three months Servicing and minor repairs of works road unit for three months	Road Unit maintained for 12 months (servicing and Minor repairs carried out) 1. Carrying out routine assessments on Road Unit. 2. Procurement of Service providers for repair and servicing 3. Supervision of Servicing and repairs 4. preparation of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	1	1	47,283
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1	1	47,283

OutPut: 04 82 81 Construction of public Buildings

Non Standard Outputs:		N/A	Not Planned	Not planned
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	246,350	184,763	548,000	

Vote:537 Mbarara District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	246,350	184,763	548,000

OutPut: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	11,196	8,397	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,196	8,397	0

Programme: 04 83 Municipal Services

Wage Rec't:	74,815	56,111	112,082
Non Wage Rec't:	640,893	480,670	1,107,115
Domestic Dev't:	257,546	193,160	548,000
Donor Dev't:	0	0	0
Total For WorkPlan	973,254	729,941	1,767,198

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Class Of OutPut: Higher LG Services			
OutPut: 09 81 01 Operation of the District Water Office			
Non Standard Outputs:	Salaries for staff paid for 12 months	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	Staff payment of staff salaries for 12 months,vehicle maintenance ,computers servicing ,work plans submitio
	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained	2.2 Office administration carried out (payment of bills, communication	of to the ministry of water and environment and staff Tea provided,O&M of vehicle computers serviced,workplans and consultations done,staff tea
	2.2 Office administration carried out (payment of bills, communication	Quarterly workplans submitted and consultations made at MWE	newspapers and stationery supplied ,Staff were paid salaries for 12 months,vehicle
	3.0 Quarterly workplans submitted and consultations made at MWE Process for servicing of a vehicles, 2motor bikes & office equipment done	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	and computers serviced,work plans submitted to the ministry of water and environment and staff Tea provided.and also newspapers and stationery provided
	pay monthly bills for internet, lunch allowance, news papers paid	2.2 Office administration carried out (payment of bills, communication	
		Quarterly workplans submitted and consultations made at MWE	
		Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained	
		2.2 Office administration carried out (payment of bills, communication	
		Quarterly workplans submitted and consultations made at MWE	
	Wage Rec't:	57,896	57,896
	Non Wage Rec't:	28,960	8,291
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	86,856	66,187

Vote:537 Mbarara District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 District water supply and sanitation coordination meetings held	1 One coordination and Intra-District meeting held quarterly targeting stake holders coordination meeting members and extension staff respectively. 1 One coordination and Intra-District meeting held quarterly targeting stake holders coordination meeting members and extension staff respectively. 1 One coordination and Intra-District meeting held quarterly targeting stake holders coordination meeting members and extension staff respectively.	4 District water supply and sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 one public notice displayed with financial information	1 one public notice displayed with financial information 0N/A0N/A	2 public notice Displayed of public notice with financial information
Non Standard Outputs:	procurement for rehabilitation of 10 No protected springs in mwizi , rugando,bugamba and Ndejja completed and supervised well 10 rehabilitated in mwizi , rugando,bugamba and Ndejja	not plannednot plannednot planned	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	0	7,000
	Domestic Dev't:	8,170	6,128
	Donor Dev't:	0	0
	Total For KeyOutput	8,170	6,128

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

Non Standard Outputs:		N/A	Not planned	Not planned
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	1,399
	Domestic Dev't:	12,565	9,424	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	12,565	9,424	1,399

Vote:537 Mbarara District

FY 2018/19

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/AN/A	N/AN/AN/A	N/AN/A	
Wage Rec't:		0	0	0
Non Wage Rec't:		9,500	7,125	15,698
Domestic Dev't:		8,871	6,654	0
Donor Dev't:		0	0	0
Total For KeyOutput		18,371	13,779	15,698

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:			Baseline survey at house hold where new water facilities will be constructed Baseline survey at house hold where new water facilities constructed Conducted as planned	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	2,000
Domestic Dev't:		0	0	0
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	2,000

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:			Rehabilitation of water points (Bore holes and Protected springs) in selected sub counties 35 Water points (20 Bore holes and 15 Protected springs) rehabilitated	
Wage Rec't:		0	0	0
Non Wage Rec't:		0	0	0
Domestic Dev't:		0	0	51,000
Donor Dev't:		0	0	0
Total For KeyOutput		0	0	51,000

Class Of OutPut: Capital Purchases

Vote:537 Mbarara District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Non Standard Outputs:			supervision and monitoring of water and sanitation projects	
			supervision and monitoring of water and sanitation projects conducted as planned	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	15,000
	Donor Dev't:	0	0	0
	Total For KeyOutput	0	0	15,000

OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1Public VIP latrine constructed	0Accessment and site verification0procurement process begins which includes,procurement initiation,bidding evaluation and awarding of contracts1Six medium protected springs constructed, in mWizi 2,Bugamba 2,and Ndejja 2	2 Public VIP latrine constructed in Rugando at Nyakagurukap/school and Kyehabure weekly market in Bukiirro s/c.	
Non Standard Outputs:		N/A	N/AN/A	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	21,265	15,949	52,261
	Donor Dev't:	0	0	0
	Total For KeyOutput	21,265	15,949	52,261

Vote:537 Mbarara District

FY 2018/19

OutPut: 09 81 81Spring protection

Non Standard Outputs:	Procurement process for rehabilitation of protected springs in eleven subcounties of Mwizi, Rugagando, Bugamba,Ndeija, 10 No protected spring rehabilitated in Mwizi,Bugamba,Ndeija and Rugando	Aceessment and site verificationprocurement process begins which includes,procurement initiation,bidding evalauation and awarding of contractsFive medium springs rehabilitated and functional in use in Mwizi,Bugamba nDeija, and kagongi	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	48,530	36,397	24,000
Donor Dev't:	0	0	0
Total For KeyOutput	48,530	36,397	24,000

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	siting and supervision of Handpump boreholes done Siting and supervision of Handpump boreholes done in Rubindi,Kashare,Bubare,Rubay a and Rwanyamahembe.	siting and supervision of Handpump boreholes doneSiting and supervision of Handpump boreholes doneActivity completed in quarter one and two	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	188,698	141,524	202,500
Donor Dev't:	0	0	0
Total For KeyOutput	188,698	141,524	202,500

Vote:537 Mbarara District

FY 2018/19

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Funds for 22 RWHTs transferred to sub county accounts and constructed in elevent Subcounties 22 RWHTs constructed in elevent Subcounties	Teams and condition for Design of gravity flow scheme submitted to procurement.The consultant for the design of GFS procured Design of gravity flow scheme is done and design reports submitted to line ministry for the approval	, Payment of Retention, Payment of Retention,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	240,707	180,530	211,501
Donor Dev't:	0	0	0
Total For KeyOutput	240,707	180,530	211,501
Wage Rec't:	57,896	43,422	57,896
Non Wage Rec't:	38,460	28,845	34,388
Domestic Dev't:	528,806	396,604	556,262
Donor Dev't:	0	0	0
Total For WorkPlan	625,162	468,871	648,546

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

OutPut: 09 83 01District Natural Resource Management

Non Standard Outputs:	10 staff members paid their salaries for 12 months. 10 staff members paid mileage, and transport allowances for the whole year. 4 radio talk shows conducted on wise use of environment and natural resources. 2 staff members paid their salaries for 12 months. 12 staff members paid mileage, and transport allowances for the whole year. 4 radio talk shows conducted on wise use of environment and natural resources.	10 staff members paid their salaries for 3months. 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources. 10 staff members paid their salaries for 3 months. 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk shows conducted on wise use of environment and natural resources. 10 staff members paid their salaries for 3 month 10 staff members paid mileage, and transport allowances for the whole year. 1 radio talk show conducted on wise use of environment and natural resources.	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery paid
	Wage Rec't: 126,551	97,163	0
	Non Wage Rec't: 18,957	14,218	31,098
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	145,508	111,381	31,098

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100100 ha plated with treesnnnn	2525 ha planted with trees.n2525 ha planted with trees.2525 ha planted with trees.	100100 ha plated with trees
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't: 0	0	0
	Non Wage Rec't: 5,598	4,199	2,500
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	5,598	4,199	2,500

Vote:537 Mbarara District

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OutPut: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:			watershed management committees formed, energy saving technologies adopted training of 100 women and men in energy saving technologies identification and formation of 3 watershed management committees	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		500

OutPut: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:			4 inspections done in local forest reserves enforcement of regulations and laws in tree planting conduct 4 inspections in the local forest reserve	
Wage Rec't:	0	0		0
Non Wage Rec't:	0	0		500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	0	0		500

OutPut: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A		N/AN/A	
Wage Rec't:	0	0		0
Non Wage Rec't:	3,325	2,494		2,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	3,325	2,494		2,000

Vote:537 Mbarara District

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OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	100100 acres of degraded wetland sections restored	0identification of degraded wetland sections to restore5050 acres of degrade wetland sections restore5050 acres of degrade wetland sections restore	150150 acres of degraded wetland sections restored
No. of Wetland Action Plans and regulations developed	4Number of wetland Action Plans and regulations developed	1Number of Wetland Action Plans and regulations developed1Number of Wetland Action Plans and regulations developed1Number of Wetland Action Plans and regulations developed	04 sub-county wetland Action Plans reviewed
Non Standard Outputs:		N/A	N/AN/A
	Wage Rec't:	0	0
	Non Wage Rec't:	4,084	3,063
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	4,084	3,063

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:			4 LECs sensitized on climate change mitigation and adaptation strategies4 training workshops for local environment committees conducted in climate change and climate smart agriculture technologies
	Wage Rec't:	0	0
	Non Wage Rec't:	0	3,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	3,000

Vote:537 Mbarara District

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OutPut: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3030 environment inspectors conducted for monitoring compliance to environmental legislati	1010 environmental inspections conducted55 environmental inspections conducted	3030 environment inspections conducted for monitoring compliance to environmental legislation
Non Standard Outputs:	Environmental and climate change issue mainstreaming in all subcounties Environmental and climate change issue mainstreaming in all subcounties	N/AN/AN/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,000

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

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,861	11,896	15,622
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,861	11,896	15,622

Vote:537 Mbarara District

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OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted	8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted	6 physical planning committee meetings conducted
	Physical Planning of Kakyeka stadium 30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted	Physical Planning of Kakyeka stadium8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted	20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wideconduct meetings for the physical planning committee to approve building plans conduct compliance monitoring inspections
	Physical Planning of Kakyeka stadium	Physical Planning of Kakyeka stadium8 inspections for monitoring compliance to physical plans in town boards.3 meetings physical planning committee conducted	Physical Planning of Kakyeka stadium
	Wage Rec't:	0	0
	Non Wage Rec't:	26,065	19,548
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	26,065	19,548

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:			11 Staff paid their salaries for 12 monthsPayment of staff salaries for Natural Resources Department
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	0

Class Of OutPut: Capital Purchases

OutPut: 09 83 72Administrative Capital

Non Standard Outputs:	1 laptop Purchased Purchase of 1 laptop	procurement processprocurement processprocurement process	Procurement of 1 set of RTK machine for surveying of District Land1 RTK Procured
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	3,000	2,250
	Donor Dev't:	0	0
	Total For KeyOutput	3,000	2,250
	Wage Rec't:	126,551	97,163
	Non Wage Rec't:	76,390	57,292
	Domestic Dev't:	3,000	2,250
	Donor Dev't:	0	0

Vote:537 Mbarara District

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Total For WorkPlan

205,941

156,705

262,873

Vote:537 Mbarara District

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WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

OutPut: 10 81 01Adult Learning

Non Standard Outputs:	Register 300 CBOs Salaries for 26 staff to be paid	Register 75 CBOs Salaries for 3 months for 26 staff to be paid	
	Conduct 44 Monitoring and supervision visits to sub counties Carry out 10 awareness workshops on Gender Equity and development Facilitate HQ staff with transport and lunch.	Conduct 11 Monitoring and supervision visits to sub counties Carry out 2 awareness workshops on Gender Equity and development	
	Implement UN Women proj Supervision, monitoring, Evaluation of departmental activities Registration of CSOs, Awareness creation on Women development and social issues	Facilitate HQ staff with transport and lunch.Register 75 CBOs Salaries for 3 months for 26 staff to be paid	
		Conduct 11 Monitoring and supervision visits to sub counties Carry out 2 awareness workshops on Gender Equity and development	
		Facilitate HQ staff with transport and lunch.Register 75 CBOs	
		Salaries for 3 months for 26 staff to be paid	
		Conduct 11 Monitoring and supervision visits to sub counties Carry out 2 awareness workshops on Gender Equity and development	
		Facilitate HQ staff with transport and lunch.	
	Wage Rec't:	204,921	153,691
	Non Wage Rec't:	38,168	28,626
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	243,089	182,317

Vote:537 Mbarara District

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OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	30 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	7 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties		
	10 adult offenders ta be supervised in Nyakayojo Mbarara Mun Conduct court inquiries, supervisiopns, monitoring, mentoring follow ups ,writing and submission of reports court and supervsor (HOD).home visits and counselling	100 casos of Maintenance and custody of children cases to be r8 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties		
		100 casos of Maintenance and custody of children cases to be r7 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties		
		100 casos of Maintenance and custody of children cases to be r		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,432	6,324	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,432	6,324	0

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in two selected sub counties	Conduct 1 Poverty awareness compagns in two selected sub counties		
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties	Conduct 2 PWDs family visits .for CBR		
	Conduct 8 PWDs family visits .for CBR	Conduct 1 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties		
	Celebrate the Day of Disability Sensetisation meetings, mobilisation,counselling visits, celebrations	Conduct 2 PWDs family visits .for CBR		
		Celebrate the Day of DisabilityConduct 1 Poverty awareness compagns in two selected sub counties		
		Conduct 2 PWDs family visits .for CBR		

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Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	Carry out 5 monitoring and supervision visits in 5 selected sub countiesCarry out 6 monitoring and supervision visits in 5 selected sub countiesCarry out 5 monitoring and supervision visits in 5 selected sub counties	10 Community groups trained in IGAs 11 Community Participatory meetings conducted 10 monitoring and supervision visits carried out Training of 10 Community group in IGAs Conduct 11 Community Participatory meeting Carry out 10 monitoring and supervision visits
	Office administration		
	Community participatory meeting held in all subcount Monitoring and supervision visits		
	Community participatory meeting held in all subcounties		
	Sensitisation in group formation and group dynamics		
Wage Rec't:	0	0	0
Non Wage Rec't:	4,377	3,283	2,812
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,377	3,283	2,812

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Update FAL data at district 4 times	Update FAL data at district 1 time	4 trainings of FAL Instructors held FAL Data updated 4 FAL quarterly work plans and reports submitted to MGLSD 8 FAL Review and planning meetings conducted. 12 FAL monitoring and Supervision visits carried out General Office Administration FAL instructional materials procuredHold 4 trainings of FAL Instructors Submit FAL quarterly work plans and reports to MGLSD Update FAL Data 4 times Carry out 12 FAL monitoring and supervision visits Conduct 11 FAL Review meetings Procure FAL instructional materials General Office Administration
	Carry out 22 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	Carry out 5 FAL supervision & monitoring visits in selected sub counties	
	Submit 4 times FA Monitoring and supervision of FAL activities	Submit 1 time FAL quarterly workplans and reports to MGLSD, Kampala	
	Update FAL data at district 4 times	Operation andmaintanance of computers Update FAL data at district 1 time	
	Carry out 22 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyam	Carry out 6 FAL supervision & monitoring visits in selected sub counties	
		Submit 1 time FAL quarterly workplans and reports to MGLSD, Kampala	
		Operation andmaintanance of computers Update FAL data at district 1 time	
		Carry out 5 FAL supervision	

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		& monitoring visits in selected sub counties		
		Submit 1 time FAL quarterly workplans and reports to MGLSD, Kampala		
		Operation and maintenance of computers		
Wage Rec't:	0		0	0
Non Wage Rec't:	16,235		12,176	10,464
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	16,235		12,176	10,464

OutPut: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Conduct 4 Cgender main streaming meeting in two selected sub counties	Conduct 1 gender main streaming meeting in a selected sub county	Gender main streaming meeting held in 5 sub counties 5 Sensitisation meetings on property rights and legal marriages carried out	
	Carry out 4 Sensetisation meetings on property rights and legal marriages Mobilisation, Sensetisation meetings,	Carry out 1 Sensetisation meetings on property rights and legal marriages in a selected sub county	Conduct 1 gender main streaming meeting in a selected sub county	Conduct 1 gender main streaming meeting in a selected sub county
		Carry out 1 Sensetisation meetings on property rights and legal marriages in a selected sub county	Conduct 1 gender main streaming meeting in a selected sub county	
		Carry out 1 Sensetisation meetings on property rights and legal marriages in a selected sub county		
Wage Rec't:	0		0	0
Non Wage Rec't:	1,866		1,400	2,800
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	1,866		1,400	2,800

OutPut: 10 81 08 Children and Youth Services

Non Standard Outputs:	10 follow up visits of children released from court/police (probationers) Follow up visits	2 follow up visits of children released from court/police (probationers) 3 follow up visits of children released from court/police (probationers) 2 follow up visits of children released from court/police (probationers)		
Wage Rec't:	0		0	0
Non Wage Rec't:	1,000		750	11,615
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	1,000		750	11,615

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OutPut: 10 81 09 Support to Youth Councils

Non Standard Outputs:	<p>Hold 2 District Youth Executive Committee meetings at (District HQs</p> <p>Hold 1 District youth council general meetings at District HQ</p> <p>Celebrate 1 Youth day celebrations at a selected venue</p> <p>Advance 40 youth groups with Youth Livelihood revolving fund Sensetisation meetings, supervision and monitoring of youth groups and submission of work plans and reports to MGLSD.</p>	<p>Hold 1 District Youth Executive Committee meetings at (District HQs</p> <p>Celebrate 1 Youth day celebrations at a selected venue</p> <p>Advance 10 youth groups with Youth Livelihood revolving funds</p> <p>Conduct 12 monitoring and supervision visits of youth live</p> <p>Advance 10 youth groups with Youth Livelihood revolving funds</p> <p>Conduct 13 monitoring and supervision visits of youth livelihood beneficieries.</p> <p>Train 8 youth groups in financial management, and enterprise selection</p> <p>Submission of workplans andHold 1 District Youth Executive Committee meetings at (District HQs</p> <p>Advance 10 youth groups with Youth Livelihood revolving funds</p> <p>Conduct 12 monitoring and supervision visits of youth livelihood beneficieries.</p> <p>Train 7 youth groups in financial</p>	<p>2 District Youth Executive Meetings held 1 District Youth Council meeting held Youth Day Celebrated 2 sensitization meetings on Developmental issues conducted. 40 youth groups accessed Youth Livelihood Loan Funds 30 groups trained in financial management,and enterprise selectionHold 2 District Youth Executive Meetings Hold 1 District Youth Council general meeting Hold Youth Day Celebrations Conduct 2 sensitization meetings Developmental issues Provide 40 youth groups with Youth Livelihood Loan Funds Train 30 groups in financial management,and enterprise selection</p>
	Wage Rec't: 0	0	0
	Non Wage Rec't: 510,878	383,158	508,915
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
	Total For KeyOutput 510,878	383,158	508,915

OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	<p>Hold two PWD executive committee meetings at District HQ</p> <p>Conduct 2 PWD council general meetings at District HQs</p> <p>Provide grants to 20 PWDs</p>	<p>Hold 1 PWD executive committee meetings at District HQ</p> <p>Provide grants to 50 PWDs groups</p>	<p>2 Meetings of PWDs Executive members 4 sensitization meetings on development issues conducted 20 groups of PWDs received grants 4 Advocacy meetings of Older Persons on Old Persons Act Held. General office management Day of PWDs celebrated Hold 4 District</p>
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	groups		Executive Meetings of PWDs
	Celebrating the day of PWDs and Elderly (2) at selected venues	Conduct 5 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	Conduct 4 sensitization meetings on development issues ;Provide 20 groups of PWD with PWDs grants Conduct 2 Advocacy meetings of Older Persons on Old Persons Act Celebrate the Day of PWDs
	Conduct 22 monitoring and mentoring Executive and general meetings,celebrations,sensitization workshops, assessment and distribution support funds to PWDs groups, monitoring and mentoring PWD groups, support PWDs with financial support	Conduct 1 PWD council general meetings at District HQs	
		Provide grants to 5 PWDs groups	
		Celebrating the day of PWDs at selected venues	
		Conduct 6 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	
		Hold 1 PWDs grantHold 1 PWD executive committee meetings at District HQ	
		Provide grants to 5 PWDs groups	
		Conduct 5 monitoring and mentoring visits of PWD groups benefited on PWDs special grant	
		Hold 1 PWDs grants committee meetings	
	Wage Rec't:	0	0
	Non Wage Rec't:	35,965	26,974
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	35,965	26,974

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Carry out 20 Inspections of work places in Mbarara Municipality,Kakiika ,Nyakoyojo, Rubindi , Rubaya , Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe .	Carry out 5 Inspections of work places in variousCarry out 5 Inspections of work places in variousCarry out 5 Inspections of work places in various	20 inspections of work place carried out 10 sensitization meetings of workers and Employers on their rights and responsibilities carried outCarry out 20 inspections of workplaces 10 sensitization meetings of workers and Employers on their rights and responsibilities
	Wage Rec't:	0	0
	Non Wage Rec't:	866	650
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	866	650

OutPut: 10 81 13Labour dispute settlement

Vote:537 Mbarara District

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Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	40 labour disputes settled Labour Day Celebrations HeldSettle 40 labour disputes Celebrate the Labour Day		
	Registering labour disputes (150) District HQs Settle labour disputes(100) at District HQs and other work sites Labour Day celebrations, registration of labour disputes, and settlement of labour disputes	Registering labour disputes(37) District HQs Settle labour disputes(25) at District HQs and other work sites Registering labour disputes(38) District HQs Settle labour disputes(25) at District HQs and other work sites Registering labour disputes(37) District HQs Settle labour disputes(25) at District HQs and other work sites		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,000	750	1,400
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	1,000	750	1,400

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)	Conduct 1 Sub county sensitisation meetings on development issues for women		
	Hold 1 District women council general meeting District HQs	Train 5 women groups in IGAs, Financial managemen and book keepingHold 1 District women council executive meetings		
	Celebrating international womens day(1) District HQs)	Celebrating international womens day(1) District HQs)		
	Conduct 5 Sub county sensitisation meetings on development is Executive and general meetings,celebrations, sensitisation meetings and provide financial support / loans to Women groups	Conduct 2 Sub county sensitisation meetings on development issues for women		
		Train 5 women groups in IGAs, Financial managemen and book keepinHold 2 District women council executive meetings at District HQs)		
		Hold 1 District women council general meeting District HQs		
		Conduct 1 Sub county sensitisation meetings on development issues for women		
		Train 5 women groups in IGAs, Financial m		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	201,564	151,173	303,412
	Domestic Dev't:	0	0	0

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Donor Dev't:	0	0	0
Total For KeyOutput	201,564	151,173	303,412

OutPut: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000

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

Non Standard Outputs:

Salaries for 26 members of Staff paid 20 monitoring and supervision visits for Community Based activities conducted 200 CSOs registered/renewed their registration. 2 Computer sets serviced. 10 staff members at HQs facilitated with lunch and transport. 10 members of staff provided with tea. Campaign against GBV (MIFUMI) supported. Electricity paid for Office stationary purchased. Payment of Salaries for 26 members of Staff . Carry out 20 monitoring and supervision visits for Community Based activities Register/renew registration of 200 CSOsn Service 2 Office Computer sets 10 staff members at HQs facilitated with lunch and transport. Provide 10 members of staff with tea. Support Campaign against GBV (MIFUMI) Payment for Electricity for Office stationary

Wage Rec't:	0	0	204,921
Non Wage Rec't:	0	0	33,672
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	238,593

Wage Rec't:	204,921	153,691	204,921
Non Wage Rec't:	821,351	616,014	906,665
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	1,026,272	769,705	1,111,586

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

OutPut: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills	Payment of Office tea for 3 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills Payment of Office tea for 3 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills Payment of Office tea for 3 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid stationary purchased News papers purchased Airtime purchased Payment of salaries for 5 staff Payment of allowances for 5 staff Payment of office utilities Purchase of office stationary Purchase of Newspaper Purchase of Airtime
	Wage Rec't: 49,501	37,126	49,501
	Non Wage Rec't: 26,431	19,823	18,135
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	75,932	56,949	67,636

Vote:537 Mbarara District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	1212 monthly TPC meetings conducted in the whole Financial year 2017/2018.	3 3 monthly TPC meetings conducted3 3 monthly TPC meetings conducted3 3 monthly TPC meetings conducted	1212 monthly TPC meetings conducted in the whole Financial year 2018/2019.
No of qualified staff in the Unit	3District Planner District Statistician Population Officer	3District Planner District Statistician Population Officer3District Planner District Statistician Population Officer3District Planner District Statistician Population Officer	5District Planner Senior Planner Population Officer Office typist Office Attendant
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting. Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting.	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budgetdesk meeting.	LGDP Assessment Budget Conference Budget Desk meetingsConducting of the LGDP Assessment Budget Conference Budget desk meetings
	Wage Rec't:	0	0
	Non Wage Rec't:	15,301	11,476
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	15,301	11,476

Vote:537 Mbarara District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Production of the annual district statistical abstract and up-date of the district data bank. Production of the annual district statistical abstract and up-date of the district data bank.	Production of the annual district statistical abstract and up-date of the district data bank.Up-date of the district data bank.	District Statistical AbstractPreparation of District Statistical Abstract Data collection
Wage Rec't:	0	0	0
Non Wage Rec't:	1,866	1,400	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,866	1,400	2,000

Vote:537 Mbarara District

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	Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED. 4 Quarterly progressive OB T reports produced and 1 Performance contract produced for the FY 2017/2018 and all reports submitted to MOFPED.	reportsPreparation and submission of Quaterly performance reports18.Preparation and submission of Quaterly performance reports	producedCoordination of departments data collection preparation and submission of BFP, Draft and Final performance contracts and 4 quarterly reports
Wage Rec't:	0	0	0
Non Wage Rec't:	5,598	4,199	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,598	4,199	3,000

OutPut: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly PAF monitoring visits and reports made in the whole financial year. Monitoring of LGMSD-Projects. 4 Quaterly PAF monitoring visits and reports made 4 Quarterly PAF monitoring visits and reports made in the whole financial year. Monitoring of LGMSD-Projects. 4 Quaterly PAF monitoring visits and reports made	1 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of DDEG-Projects.1 Quarterly PAF monitoring visits made in the whole financial year. . Monitoring of DDEG-Projects.1 Quarterly PAF monitoring visits made in the whole financial year. . Monitoring of DDEG-Projects	4 PAF monitoring field visits and reports 4 PAF mentoring field visits and reports 4 DDEGS reports produced and submittedPreparation of 4 PAF monitoring reports and conditioning field visits Conducting 4 PAF mentoring visits and producing of reports preparation and submission of 4 DDEG reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	25,882	19,412	32,814
Domestic Dev't:	3,029	2,272	0
Donor Dev't:	0	0	0
Total For KeyOutput	28,911	21,683	32,814

Class Of OutPut: Capital Purchases

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	Procurement of a Laptop for the Assistant Information Officer Purchase of office curtains Procurement of a Laptop for the Assistant Information Officer Purchase of office curtains	Procurement process for Procurement of a Laptop Procurement process for Purchase of office curtainsProcurement process for Procurement of a Laptop Procurement process for Purchase of office curtainsProcurement process for Procurement of a Laptop Procurement process for Purchase of office curtains	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchasedNIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs
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Vote:537 Mbarara District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	6,251	4,688	22,251
Donor Dev't:	0	0	90,000
Total For KeyOutput	6,251	4,688	112,251
Wage Rec't:	49,501	37,126	49,501
Non Wage Rec't:	88,140	66,105	88,379
Domestic Dev't:	57,309	42,982	22,251
Donor Dev't:	0	0	90,000
Total For WorkPlan	194,950	146,213	250,132

Vote:537 Mbarara District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	11 subcounty Audit Quaterly reports.	11 subcounty Audit Quaterly reports.	28 School Audited 11 sub counties Audited 20 Health centers Audited 10 Projects Audited Auditing of 28 schools, 11 sub counties, 20 health centers and 10 projects
	20 schools Audited per year	5 schools Audited per quarter	
	7 Health units Audited per year	2 Health units Audited per quarter	
	7 projects Audited per year	2 projects Audited per quarter	
	2 counties Audited per year 11 subcounty Audit Quaterly reports.	11 subcounty Audit Quaterly reports.	
	20 schools Audited per year	5 schools Audited per quarter	
	7 Health units Audited per year	2 Health units Audited per quarter	
	7 projects Audited per year	2 projects Audited per quarter	
	2 counties Audited per year	11 subcounty Audit Quaterly reports.	
		5 schools Audited per quarter	
		2 Health units Audited per quarter	
		2 projects Audited per quarter	
Wage Rec't:	0	0	0
Non Wage Rec't:	16,481	11,499	18,062
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,481	11,499	18,062
Wage Rec't:	50,990	38,242	33,571
Non Wage Rec't:	36,139	27,104	36,184
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	87,128	65,346	69,755

Vote:537 Mbarara District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2018/19

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised 1. Payment of staff salaries 2. Payment of pension 3. Payment of gratuity 4. Payment of Staff Salaries 5. Payment of staff welfare 6. Payment of consultancy services 7. Conducting of monitoring projects 8. Supervise sub county operations 1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county operations supervised 1. Payment of staff salaries 2. Payment of pension 3. Payment of gratuity 4. Payment of Staff Salaries 5. Payment of staff welfare 6. Payment of consultancy services 7. Conducting of monitoring projects 8. Supervise sub county operations	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county supervised operations	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county supervised operations	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county supervised operations	1. Staff Salaries paid 2. Pension paid 3. Gratuity paid 4. Staff allowances paid 5. Staff welfare paid 6. Consultancy services paid 7. Monitoring done 8. Sub county supervised operations
	Wage Rec't: 737,937	184,484	184,484	184,484	184,484
	Non Wage Rec't: 4,314,997	1,078,749	1,078,749	1,078,749	1,078,749
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput 5,052,934	1,263,234	1,263,234	1,263,234	1,263,234

Output: 13 81 02 Human Resource Management Services

Non Standard Outputs:	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 44,129	11,032	11,032	11,032	11,032

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,129	11,032	11,032	11,032	11,032

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized	1. Information gathered, and disseminated 2. Mandatory notices produced and displayed 3. Video Camera procured 4. Radio Talk shows Organized 5. press conferences organized
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,762	1,191	1,191	1,191	1,191
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,762	1,191	1,191	1,191	1,191

Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured	1. Monthly Pay roll processed 2. Monthly payslips prepared 3. Stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,125	6,281	10,281	6,281	6,281
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,125	6,281	10,281	6,281	6,281

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	0%No Funds No funds	0%No funds	0%No funds	0%No funds	0%No funds
Non Standard Outputs:	1. Stationery procured 2. Courier and	1. Stationery procured 2. Courier and	1. Stationery procured 2. Courier and	1. Stationery procured 2. Courier and	1. Stationery procured 2. Courier and

Vote:537 Mbarara District

FY 2018/19

	postage paid 3. Staff welfare paid	postage paid 3. Staff welfare paid	postage paid 3. Staff welfare paid	postage paid 3. Staff welfare paid	postage paid 3. Staff welfare paid
1. Procurement of Stationery					
2. Courier and postage					
3. Payment of Staff welfare					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,896	4,974	4,974	4,974	4,974
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,896	4,974	4,974	4,974	4,974

Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	113,089	28,272	28,272	28,272	28,272
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	113,089	28,272	28,272	28,272	28,272
Wage Rec't:	737,937	184,484	184,484	184,484	184,484
Non Wage Rec't:	4,412,908	1,102,227	1,106,227	1,102,227	1,102,227
Domestic Dev't:	113,089	28,272	28,272	28,272	28,272
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	5,263,935	1,314,984	1,318,984	1,314,984	1,314,984

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Payment of staff salaries Payment of staff allowances General office managementpayment of staff salaries payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances General office management	Payment of staff salaries Payment of staff allowances General office management
Wage Rec't:	188,414	47,103	47,103	47,103	47,103	
Non Wage Rec't:	163,710	40,928	40,928	40,928	40,928	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	352,124	88,031	88,031	88,031	88,031	

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	Sensitization meetings conducted	Revenue Enhancement Plan followedLocal Service Tax collected from 11 sub-counties.				
Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	N/A/N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000	1,000

Vote:537 Mbarara District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts inspected, Sub Count Accounts staff mentored	Books of Accounts inspected, Sub Count Accounts staff mentored
	Inspection of Books of Accounts and mentoring of Sub County Accounts staff				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,263	3,316	3,316	3,316	3,316
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,263	3,316	3,316	3,316	3,316

Output: 14 81 05LG Accounting Services

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,166	2,042	2,042	2,042	2,042
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,166	2,042	2,042	2,042	2,042
Wage Rec't:	188,414	47,103	47,103	47,103	47,103
Non Wage Rec't:	193,139	48,285	48,285	48,285	48,285
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	381,553	95,388	95,388	95,388	95,388

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Administration services

Non Standard Outputs:	Technical people paid for salaries 12 months. Council activities coordinated. Footage and Mileage Paid;Overtime allowance paid.7 Technical staff paid salaries for 12 months. Payment of Over-time allowances Payment of Footage and Mileage allowaances; Co-ordination of Council activities Payment of Council welfare Co-ordination of council meetings; Sectoral committee meetings and Local government public accounts committee meetings	Technical people paid for salaries 4 months. Council activities coordinated. Footage and Mileage Paid, ;Overtime allowance paid.	Technical people paid for salaries 4 months Council activities coordinated. Footage and Mileage Paid ;Overtime allowance paid.	Technical people paid for salaries 4 months. Council activities coordinated. Footage and Mileage Paid, ;Overtime allowance paid.	Technical people paid for salaries 4 months. Council activities coordinated. Footage and Mileage Paid, ;Overtime allowance paid.
	Wage Rec't:	374,108	93,527	93,527	93,527
	Non Wage Rec't:	49,667	12,417	12,417	12,417
	Domestic Dev't:	0	0	0	0
	Donor Dev't:	0	0	0	0
	Total For KeyOutput	423,774	105,944	105,944	105,944

Vote:537 Mbarara District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared. Tenders to be awarded. 4 quarterly reports to be submitted. 24 contracts committee meetings to be held. Evaluation meetings held. Preparation of Bills of Quantities.	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.	Tenders Awarded. Quarterly reports submitted. Contracts Committee meetings held. Evaluation meetings held. Bills of Quantities Prepared.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,480	8,370	8,370	8,370	8,370
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	33,480	8,370	8,370	8,370	8,370

Vote:537 Mbarara District

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Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	50 District Staff recruited ;4 Adverts made for recruitment of Staff 20 staff confirmed. ;5 Members of Board paid retainer fees. ; 30 Disciplinary cases handled.Payment of adverts for recruiting the District Staff. District Service Commission meetings conducted for recruiting the staff District Service Commission meetings conducted for Confirming the Staff. Payment of retainer fees for members of District Service Commission. District Service Commission meetings conducted to handle Disciplinary cases.	Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff.	Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff	Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff.	Recruitment of the Local Government Staff .Handling of disciplinary Cases, Confirmation of Staff members, Payment of retainer fees. Payment of advertisements for recruitment of Staff.
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 84,943	21,236	21,236	21,236	21,236
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
	Total For KeyOutput	84,943	21,236	21,236	21,236

Output: 13 82 04LG Land management services

Non Standard Outputs:	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.Land applications expected from 11 sub counties and 6 divisions of Mbarara. Meetings held at district land board offices. ;Land board reports submitted. Payment of land board meeting allowances.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.	Land applications made from 11 sub-counties and 6 Divisions. Meetings held at District land board Offices. Payment of Land Board meeting allowances.
	Wage Rec't: 0	0	0	0	0
	Non Wage Rec't: 21,102	5,275	5,275	5,275	5,275
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0

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Total For KeyOutput	21,102	5,275	5,275	5,275	5,275
Output: 13 82 05LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	6Holding of PAC reports in the District HQRTS and Municipal HQRTS. Submission of PAC reports to Kampala6 meetings held at district HQRTS and Municipal HQRTS PAC reports submitted to Kampala.	1One meeting Conducted at the District HQRTS.	1One Meeting Conducted at the Municipal HQRTS	2Two Meetings conducted at the District HQRTS.	2Two Meetings Conducted at the Municipal HQRTS
No. of LG PAC reports discussed by Council	44 Quarterly reports discussed in Council4 quarterly reports discussed by council	1One quarterly PAC report discussed in Council.	1One quarterly PAC report discussed in Council.	1One quarterly PAC report discussed in Council.	1One quarterly PAC report discussed in Council.
Non Standard Outputs:	6 meetings held at the District Head Quarters and Municipal Submission of PAC reports to Kampala. Quarterly reports discussed in Council.6 meetings held at district hqrts PAC reports submitted to Kampala. 4 quarterly reports discussed by council.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.	6 meetings held at the District Head Quarters and Municipal. Submission of PAC reports to Kampala. Quarterly reports discussed in Council.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,003	4,501	4,501	4,501	4,501
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,003	4,501	4,501	4,501	4,501

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:	Council Meetings held. Carrying out Council Meetings.	Council meetings held.	Council meetings held	Council meetings held	Council meetings held.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	48,488	12,122	12,122	12,122	12,122
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,488	12,122	12,122	12,122	12,122

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	6 Council Meetings held. 6 Standing committee meetings conducted. 6 Business Committee meetings conducted.	2 Council Meetings held 2 Standing committee meetings held. 2 Business	2 Council Meetings held 2 Standing committee meetings held. 2 Business	1 Council Meeting held 1 Standing committee meeting held. 1 Business	1 Council Meeting held 1 Standing committee meeting held. 1 Business
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	Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.Holding of 6 Council Meetings Holding of 6 standing Committee Meetings. Holding of 6 Business Committee Meetings Payment of Honoraria for Political Leaders. Payment of ex-gratia for all Political Leaders.	Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	Committee meetings conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	Committee meeting conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.	Committee meeting conducted. Honoraria for Political Leaders paid. Ex-gratia for all Political leaders paid.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	362,359	90,590	90,590	90,590	90,590
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	362,359	90,590	90,590	90,590	90,590
Wage Rec't:	374,108	93,527	93,527	93,527	93,527
Non Wage Rec't:	618,041	154,510	154,510	154,510	154,510
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	992,149	248,037	248,037	248,037	248,037

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WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	Small office equipment procured computer supplies and maintenance procured Field staff backstopped Agricultural extension activities monitored agricultural production data collected and processed Conduct Multi-stakeholder Innovation Platform meetings at parish level Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels Training farmers on enterprise selection at parish level. Mobilise and Link farmers to research and other value chain actors .Guide and train farmers to adopt new technologies through demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and exhibitions. Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level Increase farmer awareness on	Holding Quarterly planning and review meetings at the district Maintaining Motorcycle Printing & Photocopying expenses Airtime for communication Developing Stationery/training materials for farmers information and take home packages Procuring Field demonstration kits	Monitoring sub County extension activities by DPMO, and SMCs Monitoring Extension activities by CAO, Chairperson LC5, Secretary of Production, and RDC Backstopping of agricultural Sub County extension staff by DPMO and Sector heads Procuring small office equipment and computer supplies Agricultural production data collected and processed in Crop, Livestock, Fisheries and Entomology	Holding Quarterly planning and review meetings at the district Maintaining Motorcycle Printing & Photocopying expenses Airtime for communication Developing Stationery/training materials for farmers information and take home packages Procuring Field demonstration kits	Monitoring sub County extension activities by DPMO, and SMCs Monitoring Extension activities by CAO, Chairperson LC5, Secretary of Production, and RDC Backstopping of agricultural Sub County extension staff by DPMO and Sector heads Procuring small office equipment and computer supplies Agricultural production data collected and processed in Crop, Livestock, Fisheries and Entomology
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existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s) Quarterly planning and review meetings at the district attended Motorcycle maintenance Printing & Photocopying expenses Airtime for communication Stationery/training materials developed for farmers information and take home packages Field demonstration kits procured Procuring Small office equipment Procuring computer supplies and maintenance Backstopping and monitoring Field staff Agricultural extension activities monitored Collecting and processing agricultural production data Conduct Multi-stakeholder Innovation Platform meetings at parish level Guide & train farmers on demand articulation and priority setting processes at village, parish & Sub County Levels Training farmers on enterprise selection at parish level. Mobilise and Link farmers to research and other value chain actors .Guide and train farmers to adopt new technologies through demonstration, direct trainings, field days, intensified discovery methods, focus group discussion, competitions and

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exhibitions.
 Strengthening the capacity of new and old farmer Organisations Profiling (registration) and updating of farmers, Farmer groups and HLFO at the sub-county level Increase farmer awareness on existing technologies produced by researchers (NARO) at parish level Management of Agricultural Extension and advisory services Monitoring of Agricultural activities in the Sub county by the S/C Chairperson, S/C Chief, Sec for Prod and Extension officer(s) Quarterly planning and review meetings at the district attended Motorcycle maintenance Printing & Photocopying expenses Airtime for communication Stationery/training materials developed for farmers information and take home packages Field demonstration kits procured

Wage Rec't:	891,452	222,863	222,863	222,863	222,863
Non Wage Rec't:	157,798	39,449	39,449	39,449	39,449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,049,250	262,313	262,313	262,313	262,313

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	establishing 2 zero-grazing demo establishing One honey processing and packaging demo Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo establishing one demo on improved irish potatoes	Development activities planned in second quarter	establishing 2 zero-grazing demo establishing One honey processing and packaging demo Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo	Development activities planned in second quarter	Development activities planned in second quarter
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	varieties establishing 2 zero-grazing demo in two sub counties		establishing one demo on improved irish potatoes varieties		
	establishing One honey processing and packaging demo in ndeija sub county		procuring one motorcycle for fisheries sub sector		
	Establishing 10 cassava mosaic and brown streak resistant cassava varieties demo in 10 sub counties				
	establishing one demo on improved irish potatoes varieties in Mwizi sub county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	70,898	17,725	17,725	17,725	17,725
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,898	17,725	17,725	17,725	17,725

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	meat inspected at slaughter centers farmers sensitized and trained in live disease control carrying out meat inspection on slaughter slaughter centers targeting ; 10,000 hc 15,000 shoats	meat inspected at slaughter centers farmers sensitized and trained in live disease control	meat inspected at slaughter centers farmers sensitized and trained in live disease control	meat inspected at slaughter centers farmers sensitized and trained in live disease control	meat inspected at slaughter centers farmers sensitized and trained in live disease control
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,456	364	364	364	364
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,456	364	364	364	364

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Animal diseases controlled and prevented cleaning supplies and reagents procured for Small animal clinic	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry	vaccinating 1,000pets 5,000hc 2500 shoats 2500poultry
	electricity paid water paid vaccinating animals and treatment of sick animals targeting 4,000 pets, 20,000hc, 10,000 shoats,	collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities	collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities	collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities	collecting and analyzing 500 samples in the lab. Buying lab reagents payment of utilities

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	10,000 poultry				
	Collecting samples and examining them in the lab. targeting 2,000 samples district wide				
	traveling to Kampala/ Entebbe to collect inputs reagents and on consultations targeting 4 trips procuring cleaning supplies and reagents for small animal clinic and lab. paying electricity and water bill consumed at small animals clinic and lab				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,754	3,439	3,439	3,439	3,439
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	13,754	3,439	3,439	3,439	3,439

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Farmers advised in modern fish farming practices	Advising farmers in modern farming practices in 8 advisory visits	Advising farmers in modern farming practices in 8 advisory visits	Advising farmers in modern farming practices in 8 advisory visits	Advising farmers in modern farming practices in 8 advisory visits
	Fish traders advised on fish standards and Regulations	carrying out 2 supervisory visits to fish traders on standards and regulations	carrying out 2 supervisory visits to fish traders on standards and regulations	carrying out 2 supervisory visits to fish traders on standards and regulations	carrying out 2 supervisory visits to fish traders on standards and regulations
	aquaculture production data collected and analysed Advising Farmers on modern fish farming practices targeting 40 advisory visits district wide advising fish traders on fish standards ensuring adherence to standards targeting 12 supervisory visits district wide				
	collecting aquaculture production data in all sub counties and divisions				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,264	816	816	816	816
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,264	816	816	816	816

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:	Crop extension supervised and backstopped	4 supervisory visits on crop pests and diseases	4 supervisory visits on crop pests and diseases	4 supervisory visits on crop pests and diseases	4 supervisory visits on crop pests and diseases
	Crop inputs supplied under OWC inspected and verified	backstopping and monitoring inspecting and verifying crop inputs supplied by OWC	backstopping and monitoring inspecting and verifying crop inputs supplied by OWC	backstopping and monitoring inspecting and verifying crop inputs supplied by OWC	backstopping and monitoring inspecting and verifying crop inputs supplied by OWC
	Crop production data collected and analysed	collecting data on crop production and analyzing it	collecting data on crop production and analyzing it	collecting data on crop production and analyzing it	collecting data on crop production and analyzing it
	Mitigating effects of climate change supervising and backstopping Crop extension worker in advising farmers on modern farming practices, pest and disease control in 22 supervisory visits		supplying to major irrigation inputs	supplying to major irrigation inputs	supplying to major irrigation inputs
	inspecting and verifying all crop planting materials supplied under OWC				
	Collecting and analyzing data on crop production				
	Procuring and supplying farmers with major equipment for irrigation targeting 2 farmers				
	procuring equipment for internet connection of production offices				
	procuring of a laptop				
	payment of retention for fencing small animal clinic				

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,601	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,601	1,400	1,400	1,400	1,400

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Bee keepers, beehive processors and	carrying out 5 field visits advising bee	carrying out 5 field visits advising bee	carrying out 5 field visits advising bee	carrying out 5 field visits advising bee
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dealers advised on quality assurance	keepers, processors on value addition, honey processing and standards	keepers, processors on value addition, honey processing and standards	keepers, processors on value addition, honey processing and standards	keepers, processors on value addition, honey processing and standards
People advised and sensitised on vermin control	3 supervisory visits on vermin control activities	carrying out 4 field survy on vermin control		
value addition demo site established	conducting 10 meetings with farmers on vermin control	carry out one vermin control operation		
Data on bee keeping production collecting and analysed carrying out 20 field trips on advisory on bee keeping , honey processing and packaging	supervising vermin control activities in 10 field trips collecting and analysing data on bee hive production in the district	carrying out 5 vermin control operations in mwizi, Rubaya,, Bugamba, Bubaare, and kashare		
	holding 11 meeting with farmers on vermin control			
	establishing one demo on beehive products value addition in Kakigani Ndejja sub county			

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,565	891	891	891	891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,565	891	891	891	891

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	salaries for head quarter staff paid lunch allowance for support staff paid transport allowance for all staff members paid Planning and review workshop meetings conducted Departmental activities supervised and coordinated by DPMO &SMS Quarterly reports	paying salaries for Headquarter staff	paying salaries for Headquarter staff	paying salaries for Headquarter staff	paying salaries for Headquarter staff
		paying transport and lunch allowances for headquarter staff	paying transport and lunch allowances for headquarter staff	paying transport and lunch allowances for headquarter staff	paying transport and lunch allowances for headquarter staff
		holding one planning and review workshop quarterly progress report delivered to the ministry	holding one planning and review workshop quarterly progress report delivered to the ministry	holding one planning and review workshop quarterly progress report delivered to the ministry	holding one planning and review workshop quarterly progress report delivered to the ministry

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	delivered to the Ministry paying salaries for head quarter staff paying lunch allowances for support staff paying transport allowances for all staff conducting 4 quarterly review and planning workshops supervising and coordinating departmental activities in LLG IN 2 supervisory visits delivering quarterly progress reports to the ministry	departmental activities supervised by DPMO and sub sector heads	departmental activities supervised by DPMO and sub sector heads	departmental activities supervised by DPMO and sub sector heads	departmental activities supervised by DPMO and sub sector heads
Wage Rec't:	107,847	26,962	26,962	26,962	26,962
Non Wage Rec't:	42,913	10,728	10,728	10,728	10,728
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	150,760	37,690	37,690	37,690	37,690

Output: 01 82 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,254	12,313	12,313	12,313	12,313
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,254	12,313	12,313	12,313	12,313

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	2conducting 2 sensitisation meetings on trade promotionsn2 sensitisation meeting held	N/A	holding one sensitization meeting on trade	N/A	0holding one sensitization meeting on trade
Non Standard Outputs:	N/AN/A	inspecting 50 businesses for compliance with weights	inspecting 50 businesses for compliance with weights	inspecting 50 businesses for compliance with weights	inspecting 50 businesses for compliance with weights
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	N/AN/A				
Non Standard Outputs:	Businesses inspected for compliance with	inspecting 50 business units for	inspecting 50 business units for	inspecting 50 business units for	inspecting 50 business units for

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	weights and standardsinspecting 200 businesses for complianceweight	compliance with weights and standards	compliance with weights and standards	compliance with weights and standards	compliance with weights and standards
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	not planned fornot planned for	not planed for	holding one training workshop on marketing	not planed for	not planed for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,048	512	512	512	512
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,048	512	512	512	512

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/An/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism sites visited and tourism data base developed	Visiting 4 tourism sites and information on it collected for data base establishment	Visiting 4 tourism sites and information on it collected for data base establishment	Visiting 4 tourism sites and information on it collected for data base establishment	Visiting 4 tourism sites and information on it collected for data base establishment
	Tourism developement plan developed	producing and maintaining data base and information materials on tourism sites in the the district	collecting relevant information from stakeholder on developing the district tourism development [plan On 20 stake holder	visiting and collecting relevant information from stakeholder on developing the district tourism development [plan On 20 stake holder	visiting and collecting relevant information from stakeholder on developing the district tourism development [plan On 20 stake holder
	visiting tourism sites in the district information collected, data base developed and information materials produced on flairs soft copy and brochures targeting 20 sites	visiting and collecting relevant information from stakeholder on developing the district tourism developement [plan On 20 stake holder	visiting and collecting relevant information from stakeholder on developing the district tourism development [plan On 20 stake holder	visiting and collecting relevant information from stakeholder on developing the district tourism development [plan On 20 stake holder	visiting and collecting relevant information from stakeholder on developing the district tourism development [plan On 20 stake holder
	Visiting and collecting necessary information on developing a district \Tourism developement plan from relevant stakeholders targeting 80				

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stakeholders					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 01 83 06Industrial Development Services

No. of value addition facilities in the district	training small scale producers on branding , packaging and registration and standardA workshop conducted educating small scale producers in branding , blanding and registration				
Non Standard Outputs:	Small scale produces trained in value addition holding on workshop training small scale producers on value addition	Not planned for	one workshope conducted training small scale producers on value addition	Not planned for	Not planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,382	595	595	595	595
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,382	595	595	595	595
Wage Rec't:	999,299	249,825	249,825	249,825	249,825
Non Wage Rec't:	241,781	60,445	60,445	60,445	60,445
Domestic Dev't:	120,152	30,038	30,038	30,038	30,038
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,361,232	340,308	340,308	340,308	340,308

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WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 08 81 06District healthcare management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,645	2,411	2,411	2,411	2,411
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,645	2,411	2,411	2,411	2,411

Class Of OutPut: Lower Local Services

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Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	7000conduct deliveries and management of labour conditionsNumber and propotion of deliveries conducted in the NGO basic health facilities	1750Number and propotion of deliveries conducted in the NGO basic health facilities	1750Number and propotion of deliveries conducted in the NGO basic health facilities	1750Number and propotion of deliveries conducted in the NGO basic health facilities	1750Number and propotion of deliveries conducted in the NGO basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	8000conduct immunisation services at static and out-reachNumber of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	2000Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	4800conduct in-patient services, admission of patients, & management of minor surgryNumber of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities	1200Number of patients admitted in the IPD for services in the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities	200000conduct outpatient services,immunisation,management of communicable diseases & non-communicable diseasesNumber of OPD patients who visited the NGO health units for basic health services.	50000Number of OPD patients who visited the NGO health units for basic health services.	50000Number of OPD patients who visited the NGO health units for basic health services.	50000Number of OPD patients who visited the NGO health units for basic health services.	50000Number of OPD patients who visited the NGO health units for basic health services.
Non Standard Outputs:	1. Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 1. Providing basic care services 2. Providing Primary Health cares services 3. Promoting health and introducing Disease prevention interventions	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene 	Basic health care services provided 2. Primary Health Care services provided 3. Health promotion and disease prevention through community led total sanitation and hygiene
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	67,789	16,947	16,947	16,947	16,947
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,789	16,947	16,947	16,947	16,947

Vote:537 Mbarara District

FY 2018/19

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

% age of approved posts filled with qualified health workers	65%conduct recruitment of staff Refilling of existing positionsStaffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65%	65%To increase staffs up to 65%	65%To increase staffs up to 65%	65%To increase staffs up to 65%	65%To increase staffs up to 65%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89%Enable all VHTs to report on quarterly basisdistrict has 2502 VHTs	22%To train 22% of VHTS PER QUARTER	22%To train 22% of VHTS PER QUARTER	22%To train 22% of VHTS PER QUARTER	22%To train 22% of VHTS PER QUARTER
No and proportion of deliveries conducted in the Govt. health facilities	15750conduct deliveries of pregnant mothersdeliveries of pregnant mothers conducted	3938deliveries of pregnant mothers conducted	3938deliveries of pregnant mothers conducted	3938deliveries of pregnant mothers conducted	3938deliveries of pregnant mothers conducted
No of children immunized with Pentavalent vaccine	19180gconduct immunisation at static and out-reach Reach all school-oing children under 14 year for dew-arming, T.T HPV PCV, DPT and vitamin A supplementnumber of children below one year immunized with DPT	4795children below one year immunized with DPT	4795children below one year immunized with DPT	4795children below one year immunized with DPT	4795children below one year immunized with DPT
No of trained health related training sessions held.	340conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.training in basic health delvery	85training in basic health delvery	85training in basic health delvery	85training in basic health delvery	85training in basic health delvery
Number of inpatients that visited the Govt. health facilities.	10000conduct inpatient services, admissions & minor surgryNumber of patients admitted in IPD within Public health facilities	2500Number of patients admitted in IPD within Public health facilities	2500umber of patients admitted in IPD within Public health facilities	2500umber of patients admitted in IPD within Public health facilities	2500umber of patients admitted in IPD within Public health facilities
Number of outpatients that visited the Govt. health facilities.	546000conduct outpatient services, treatment of communicable diseases & non-communicableNumb er of patient that visited ODP of the the health facility in a year	136500Number of patient that visited ODP of the the health facility in a quarter	136500Number of patient that visited ODP of the the health facility in a quarter	136500Number of patient that visited ODP of the the health facility in a quarter	136500Number of patient that visited ODP of the the health facility in a quarter

Vote:537 Mbarara District

FY 2018/19

Number of trained health workers in health centers	340Recruitment of staffs to work in health facilitiesstaffs who are located in the health facilities	85staffs who are located in the health facilities	85staffs who are located in the health facilities	85staffs who are located in the health facilities	85staffs who are located in the health facilities
Non Standard Outputs:	<p>staffs who are located in the health facilities training in basic health delvery</p> <p>Number of patient that visited ODP of the the health facility in a year</p> <p>Number of patients admitted in IPD within Public health facilities</p> <p>deliveries of pregnant mothers conducted</p> <p>Staffing norm is still stuck at 45% and hopefully during FY 2018/2019 126 health workers will be recruited to raise the staffing norm to 65%</p> <p>children below one year immunized with DPT</p> <p>conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.</p> <p>conduct outpatient services, treatment of communicable diseases & non-communicable</p> <p>conduct inpatient services, admissions & minor surgry</p> <p>conduct deliveries of pregnant mothers</p> <p>conduct recruitment of staff</p> <p>Refilling of existing positions</p> <p>gconduct immunisation at static and out-reach</p> <p>Reach all school-oing children under 14 year for dew-arming, T.T HPV PCV, DPT and vitamin A supplement</p>	<p>To train 22% of VHTS PER QUARTER training in basic health delvery</p> <p>Number of patient that visited ODP of the the health facility in a quarter</p> <p>Number of patients admitted in IPD within Public health facilities</p> <p>deliveries of pregnant mothers conducted</p> <p>To increase staffs up to 65%</p> <p>children below one year immunized with DPT</p>			
	Wage Rec't:	0	0	0	0

Vote:537 Mbarara District

FY 2018/19

Non Wage Rec't:	355,824	88,956	88,956	88,956	88,956
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	355,824	88,956	88,956	88,956	88,956

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

Non Standard Outputs:	Planned to remodeling of water borne toilets construction and remodeling of water borne toilet and one staff toilet at ndeiya HCIII	Planned to remodeling of water borne toilets	Planned to remodeling of water borne toilets	Planned to remodeling of water borne toilets	Planned to remodeling of water borne toilets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	40,000	10,000	10,000	10,000	10,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,000	10,000	10,000	10,000	10,000

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:	To promote health services and support TB/HIV management and control promote health services and support TB/HIV management and control through immunisation services,CB-DOT and TB contact tracing				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	520,000	130,000	130,000	130,000	130,000
Total For KeyOutput	520,000	130,000	130,000	130,000	130,000

Vote:537 Mbarara District

FY 2018/19

Output: 08 81 81 Staff Houses Construction and Rehabilitation

Non Standard Outputs:	Planned to complete staff house at nyabikungu HCII Completion of Nyabikungu HCII staff house AND general repair of Nyaruhandagai Hcii	Planned to complete staff house at nyabikungu HCII	Planned to complete staff house at nyabikungu HCII	Planned to complete staff house at nyabikungu HCII	Planned to complete staff house at nyabikungu HCII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	5,000	5,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	20,000	5,000	5,000	5,000	5,000

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	143,780	35,945	35,945	35,945	35,945
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	143,780	35,945	35,945	35,945	35,945

Output: 08 81 84 Theatre Construction and Rehabilitation

Non Standard Outputs:	30,000,000 Planned to rehabilitate theatre at Mwizi HCIII Rehabilitation of theatre at Mwizi HCIII	rehabilitate theatre at Mwizi HCIII	rehabilitate theatre at Mwizi HCIII	rehabilitate theatre at Mwizi HCIII	rehabilitate theatre at Mwizi HCIII
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	7,500	7,500	7,500	7,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:		To Pay staff salaries and footage and milage allowance Payment of staff salaries and footage and milage allowance				
Wage Rec't:	2,974,678	743,670	743,670	743,670	743,670	
Non Wage Rec't:	16,125	4,031	4,031	4,031	4,031	
Domestic Dev't:	0	0	0	0	0	
Donor Dev't:	0	0	0	0	0	
Total For KeyOutput	2,990,803	747,701	747,701	747,701	747,701	

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	56,051	14,013	14,013	14,013	14,013
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	56,051	14,013	14,013	14,013	14,013
Wage Rec't:	2,974,678	743,670	743,670	743,670	743,670
Non Wage Rec't:	505,434	126,359	126,359	126,359	126,359
Domestic Dev't:	233,780	58,445	58,445	58,445	58,445
Donor Dev't:	520,000	130,000	130,000	130,000	130,000
Total For WorkPlan	4,233,892	1,058,473	1,058,473	1,058,473	1,058,473

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:	Salaries Paid to Education Department StaffPaying of Staff Salaries					
Wage Rec't:	92,937	23,234	23,234	23,234	23,234	23,234
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	92,937	23,234	23,234	23,234	23,234	23,234

Class Of OutPut: Lower Local Services

Vote:537 Mbarara District

FY 2018/19

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

No. of Students passing in grade one	1500 Capturing of data on students passing in grade one. Number of Students passing in grade one.	0N/A	0N/A	1500 Number of Students passing in grade one.	0N/A
No. of pupils enrolled in UPE	55900 Capturing of UPE Enrollment. Number of pupils enrolled in UPE	55900 Number of pupils enrolled in UPE	55900 Number of pupils enrolled in UPE	55900 Number of pupils enrolled in UPE	55900 Number of pupils enrolled in UPE
No. of pupils sitting PLE	6000 Capturing data on the Number of pupils sitting PLE in 157 primary schools	0N/A	6000 Number of pupils sitting PLE in 157 primary schools	0N/A	0N/A
No. of student drop-outs	150 Capturing of school drop-outs. Number of student drop-outs captured	150 Number of student drop-outs captured	150 Number of student drop-outs captured	150 Number of student drop-outs captured	150 Number of student drop-outs captured
No. of teachers paid salaries	1571 Number of teachers paid salaries. Number of teachers paid salaries.	1571 Number of teachers paid salaries.	1571 Number of teachers paid salaries.	1571 Number of teachers paid salaries.	1571 Number of teachers paid salaries.
Non Standard Outputs:	UPE Capitation grant paid in 157 primary schools. UPE Capitation grant paid in 157 primary schools	UPE Capitation grant paid in 157 primary schools	UPE Capitation grant paid in 157 primary schools	UPE Capitation grant paid in 157 primary schools	N/A
Wage Rec't:	11,869,594	2,947,441	2,947,441	2,947,441	3,018,513
Non Wage Rec't:	641,638	212,519	1,990	210,528	216,600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,511,232	3,159,960	2,949,431	3,157,969	3,235,114

Vote:537 Mbarara District

FY 2018/19

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:	Construction of 2 classroom block constructed at Omumabare P/S, In Kashare S/C, Nyakayojo II P/S, Rwanyamahembe S/C, Omukigando P/S in Rubaya S/C, Mishenyi P/S in Rwandaamahembe, OmunkiriP/S in Rugando S/C, Rukanja etc. Constructing of classroom blocks in the 10 schools of the district and 1 at Mbarara Municipal School.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,156,121	289,030	289,030	289,030	289,030
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,156,121	289,030	289,030	289,030	289,030

Class Of OutPut: Lower Local Services

Vote:537 Mbarara District

FY 2018/19

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

No. of students enrolled in USE	8450Capturing of students enrolled for USE Number of students enrolled for USE	8450Number of students enrolled for USE	8450Number of students enrolled for USE	8450Number of students enrolled for USE	8450Number of students enrolled for USE
No. of teaching and non teaching staff paid	270Paying of Teaching and non teaching staff paid salaries Number of Teaching and non teaching staff paid salaries	270Number of Teaching and non teaching staff paid salaries	270Number of Teaching and non teaching staff paid salaries	270Number of Teaching and non teaching staff paid salaries	270Number of Teaching and non teaching staff paid salaries
Non Standard Outputs:	Capitation grant paid to 14 secondary schools Payment of capitation grant to 14 secondary schools	Capitation grant paid to 14 secondary schools	Capitation grant paid to 14 secondary schools	Capitation grant paid to 14 secondary schools	Capitation grant paid to 14 secondary schools
Wage Rec't:	3,368,408	842,102	842,102	842,102	842,102
Non Wage Rec't:	881,518	289,308	0	289,308	302,903
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,249,926	1,131,410	842,102	1,131,410	1,145,005

Class Of OutPut: Higher LG Services

Vote:537 Mbarara District

FY 2018/19

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	101Number of tertiary education instructors Paid salariesNumber of tertiary education instructors Paid salaries	101Number of tertiary education instructors Paid salaries	101Number of tertiary education instructors Paid salaries	101Number of tertiary education instructors Paid salaries	101Number of tertiary education instructors Paid salaries
Non Standard Outputs:	Salaries paid to tertiary education instructors and non teaching staffNumber of tertiary education instructors paid salaries in time				
Wage Rec't:	2,252,628	563,157	563,157	563,157	563,157
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,252,628	563,157	563,157	563,157	563,157

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	USE Capitation paid in 4 tertiary institutesUSE Capitation paid in 4 tertiary institutes	USE Capitation paid in 4 tertiary institutes	USE Capitation paid in 4 tertiary institutes	USE Capitation paid in 4 tertiary institutes	USE Capitation paid in 4 tertiary institutes
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	639,047	213,016	0	213,016	213,016
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	639,047	213,016	0	213,016	213,016

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:537 Mbarara District

FY 2018/19

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	63,136	15,784	15,784	15,784	15,784
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	63,136	15,784	15,784	15,784	15,784

Output: 07 84 03Sports Development services

Non Standard Outputs:

	Number of sports and music activities participated in at National Level	N/A	Number of sports and music activities participated in at National Level	N/A	Number of sports and music activities participated in at National Level
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	25,096	14,596	875	875	10,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	25,096	14,596	875	875	10,000

Output: 07 84 05Education Management Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	96,980	24,245	24,245	24,245	24,245
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	96,980	24,245	24,245	24,245	24,245

Wage Rec't:	17,583,567	4,375,934	4,375,934	4,375,934	4,447,007
Non Wage Rec't:	2,347,416	769,468	42,894	753,756	782,548
Domestic Dev't:	1,156,121	289,030	289,030	289,030	289,030
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	21,087,104	5,434,432	4,707,859	5,418,720	5,518,585

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	1. General staff salaries for works department paid for 12 months. 2. District roads office maintained for 12 months. 3. Works staff facilitated for 12 months to do their work1. Updating and preparation of payrolls 2. Payments for utilities 3. Processing facilitation allowances 4. Procurement of Stationery, small office equipment and Periodicals	1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work	1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work	1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work	1. General staff salaries for works department paid for 3 months. 2. District roads office maintained for 3 months. 3. Works staff facilitated for 3 months to do their work
Wage Rec't:	112,082	28,021	28,021	28,021	28,021
Non Wage Rec't:	37,554	9,389	9,389	9,389	9,389
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	149,636	37,409	37,409	37,409	37,409

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

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	191,493	47,873	47,873	47,873	47,873
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	191,493	47,873	47,873	47,873	47,873

Vote:537 Mbarara District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	771. Prepare work plans for the works 2. Procure resources for the planned works 3. Supervise the works 4. Prepare reports Grading and spot graveling of Selected feeder roads in the whole district carried out thus: 1. Rubindi-Kashare 8km 2. Ruhumba-Bwengure 10km 3. Kinoni-Katereza-Nyakabare 8km 4. Bushwere-Rwentjo-Bugamba 8km 5. Ekiyenje-Nkaka 8km 6. Kashaka-Karuyenje 21.5km 7. Rutoma-kashare-Mutonto(embankment 2,400m3) 8. Nyakagurka-Ihunga-kabutare 3 out of 9.5km 9. Rubaya-Akasusano 2 out of 9km 10. Rwakishakizi-karangara 3 out of 20.5km 11. Nyamukana-kashuro-Kitojo-Bugamba 6 out of 22km	20 Grading and spot graveling of Selected feeder roads in the whole district carried out	19 Grading and spot graveling of Selected feeder roads in the whole district carried out	19 Grading and spot graveling of Selected feeder roads in the whole district carried out	19 Grading and spot graveling of Selected feeder roads in the whole district carried out
Length in Km of District roads routinely maintained	4611. Recruit/ renew road gangs contracts. 2. Process facilitation for technical staff to plan, supervise and prepare reports and payments for road workers 3. Process facilitation for technical staff to carry out road inventory Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads)	461 Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	461 Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	461 Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months	461 Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months

Vote:537 Mbarara District

FY 2018/19

Non Standard Outputs:	Not Planned	Not Planned	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	762,101	190,525	190,525	190,525	190,525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	762,101	190,525	190,525	190,525	190,525

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:	1. Compounds and Buildings at District headquarters maintained 2. Staff facilitated at work1. Prepare Bills of Quantities 2. Procure contractors 3. Supervise works and pay contractors 4. Prepare reports	1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months	1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months	1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months	1. General staff salaries paid for three months 2. Compounds and Buildings at District headquarters maintained for three months 3. staff facilitated at work for three months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,589	11,647	11,647	11,647	11,647
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,589	11,647	11,647	11,647	11,647

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Works vehicles maintained for 12 months (servicing and Minor repairs carried out)1. Carrying out routine assessments on works vehicles. 2. Procurement of Service providers for repair and servicing 3.Supervision of Servicing and repairs 4. preparation of reports	Works vehicles maintained for 3 months (servicing and Minor repairs carried out)	Works vehicles maintained for 3 months (servicing and Minor repairs carried out)	Works vehicles maintained for 3 months (servicing and Minor repairs carried out)	Works vehicles maintained for 3 months (servicing and Minor repairs carried out)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	22,096	5,524	5,524	5,524	5,524
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	22,096	5,524	5,524	5,524	5,524

Vote:537 Mbarara District

FY 2018/19

Output: 04 82 03Plant Maintenance

Non Standard Outputs:	Road Unit maintained for 12 months (servicing and Minor repairs carried out)1. Carrying out routine assessments on Road Unit. 2. Procurement of Service providers for repair and servicing 3.Supervision of Servicing and repairs 4. preparation of reports	Road Unit maintained for 3 months (servicing and Minor repairs carried out)	Road Unit maintained for 3 months (servicing and Minor repairs carried out)	Road Unit maintained for 3 months (servicing and Minor repairs carried out)	Road Unit maintained for 3 months (servicing and Minor repairs carried out)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	47,283	11,821	11,821	11,821	11,821
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,283	11,821	11,821	11,821	11,821

Vote:537 Mbarara District

FY 2018/19

Output: 04 82 81 Construction of public Buildings

Non Standard Outputs:	Not Planned	Not mobilization of funds for the two projects (Construction of modern office block and development of modern leisure gardens)	Procurement of service providers for the two projects	Project implementation and monitoring	Project implementation and monitoring
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	548,000	137,000	137,000	137,000	137,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	548,000	137,000	137,000	137,000	137,000
Wage Rec't:	112,082	28,021	28,021	28,021	28,021
Non Wage Rec't:	1,107,115	276,779	276,779	276,779	276,779
Domestic Dev't:	548,000	137,000	137,000	137,000	137,000
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,767,198	441,799	441,799	441,799	441,799

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Staff payment of staff salaries for 12 months,vehicle maintenance ,computers servicing ,work plans submissio of to the ministry of water and environment and staff Tea provided,O&M of vehicle computers serviced,workplans and consultations done,staff tea newspapers and stationery supplied ,Staff were paid salaries for 12 months,vehicle and computers serviced,work plans submitted to the ministry of water and environment and staff Tea provided.and also newspapers and stationery provided	Staff paid salaries for 12 months,vehicle maintained,computers serviced,work plans submitted to the ministry of water and	Staff paid salaries for 12 months,vehicle maintained,computers serviced,work plans submitted to the ministry of water and	Staff paid salaries for 12 months,vehicle maintained,computers serviced,work plans submitted to the ministry of water and	Staff paid salaries for 12 months,vehicle maintained,computers serviced,work plans submitted to the ministry of water and	
	Wage Rec't:	57,896	14,474	14,474	14,474	14,474
	Non Wage Rec't:	8,291	2,073	2,073	2,073	2,073
	Domestic Dev't:	0	0	0	0	0
	Donor Dev't:	0	0	0	0	0
	Total For KeyOutput	66,187	16,547	16,547	16,547	16,547

Vote:537 Mbarara District

FY 2018/19

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 District water supply an sanitation coordination meetings held	1 District water supply an sanitation coordination meetings held	1 District water supply an sanitation coordination meetings held	1 District water supply an sanitation coordination meetings held	1 District water supply an sanitation coordination meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 Two public notice displayed with financial information public notice Displayed of public notice with financial information	12 public notice Displayed of public notice with financial information and procurement displays	1 public notice Displayed of public notice with financial information	1 public notice Displayed of public notice with financial information	1 public notice Displayed of public notice with financial information
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,000	1,750	1,750	1,750	1,750

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

Non Standard Outputs:	Not planned	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,399	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,399	350	350	350	350

Output: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	N/A	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,698	3,925	3,925	3,925	3,925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,698	3,925	3,925	3,925	3,925

Vote:537 Mbarara District

FY 2018/19

Output: 09 81 05 Promotion of Sanitation and Hygiene

Non Standard Outputs:	Baseline survey at house hold where new water facilities will be constructed	Baseline survey at house hold where new water facilities will be constructed	Activities to be done in the Q1	Activities to be done in the Q1	Activities to be done in the Q1
	Baseline survey at house hold where new water facilities constructed Conducted as planned				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Rehabilitation of water points (Bore holes and Protected springs) in selected sub counties 35 Water points (20 Bore holes and 15 Protected springs) rehabilitated	Bills submitted to PDU	Rehabilitation of water points (Bore holes and Protected springs) in selected sub counties	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	51,000	12,750	12,750	12,750	12,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	51,000	12,750	12,750	12,750	12,750

Class Of OutPut: Capital Purchases

Vote:537 Mbarara District

FY 2018/19

Output: 09 81 72Administrative Capital

Non Standard Outputs:	supervision and monitoring of water and sanitation projects supervision and monitoring of water and sanitation projects conducted as planned	supervision and monitoring of water and sanitation projects during construction	supervision and monitoring of water and sanitation projects during and after construction	supervision and monitoring of water and sanitation projects	supervision and monitoring of water and sanitation projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	15,000	3,750	3,750	3,750	3,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,000	3,750	3,750	3,750	3,750

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 Public VIP latrine constructed inIn Rugando at Nyakagurukap/school and KyeHabure weekly market in Bukiirro s/ Public VIP latrine constructed in Rugando at Nyakagurukap/school and KyeHabure weekly market in Bukiirro s/c.	Bills submitted to PDU	1 Public VIP latrine constructed at KyeHabure weekly market in Bukiirro s/c.	1 Public VIP latrine construction in Rugando .	Monitoring of the projects
Non Standard Outputs:	N/AN/A	Not planned	Not planned	Not planned	Not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	52,261	13,065	13,065	13,065	13,065
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	52,261	13,065	13,065	13,065	13,065

Vote:537 Mbarara District

FY 2018/19

Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A	Not planned	Not planned	Not planned	Not planned
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:	24,000	6,000	6,000	6,000	6,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:	202,500	50,625	50,625	50,625	50,625
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	202,500	50,625	50,625	50,625	50,625

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	, Payment of Retention, Payment of Retention,	Not planned	Not planned	Retention paid	Not planned
Wage Rec't:		0	0	0	0
Non Wage Rec't:		0	0	0	0
Domestic Dev't:	211,501	52,875	52,875	52,875	52,875
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	211,501	52,875	52,875	52,875	52,875
Wage Rec't:		57,896	14,474	14,474	14,474
Non Wage Rec't:		34,388	8,597	8,597	8,597
Domestic Dev't:		556,262	139,065	139,065	139,065
Donor Dev't:		0	0	0	0
Total For WorkPlan		648,546	162,136	162,136	162,136

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner	Staff allowances, Tea, mileage, transport allowance, Lunch allowance, electricity, water, office coordination, stationery, tonner
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,098	7,775	7,775	7,775	7,775
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,098	7,775	7,775	7,775	7,775

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	100purchase of tree seedlings lining out and planting trees100 ha plated with trees	2525 ha plated with trees	2525 ha plated with trees	2525 ha plated with trees	2525 ha plated with trees
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Vote:537 Mbarara District

FY 2018/19

Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:	watershed management committees formed, energy saving technologies adopted training of 100 women and men in energy saving technologies identification and formation of 3 watershed management committees	2 watershed management committees formed	2 watershed management committees formed	2 watershed management committees formed	2 watershed management committees formed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 09 83 05 Forestry Regulation and Inspection

Non Standard Outputs:	4 inspections done in local forest reserves enforcement of regulations and laws in tree planting conduct 4 inspections in the local forest reserve	4 inspections done in local forest reserves conducted	4 inspections done in local forest reserves conducted	4 inspections done in local forest reserves conducted	4 inspections done in local forest reserves conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Vote:537 Mbarara District

FY 2018/19

Output: 09 83 06Community Training in Wetland management

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		2,000	500	500	500	500
Domestic Dev't:		0	0	0	0	0
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		2,000	500	500	500	500

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	150restoration of 150 acres of degraded wetland sections conducted150 acres of degraded wetland sections restored	3737 acres of degraded wetland sections restored	3737 acres of degraded wetland sections restored	3737 acres of degraded wetland sections restored	3939 acres of degraded wetland sections restored
No. of Wetland Action Plans and regulations developed	0Participatory meeting to review 4 sub-county wetland action plans conducted4 sub-county wetland Action Plans reviewed	11 sub-county wetland Action Plans reviewed	11 sub-county wetland Action Plans reviewed	11 sub-county wetland Action Plans reviewed	11 sub-county wetland Action Plans reviewed
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0
Non Wage Rec't:		5,102	1,276	1,276	1,276
Domestic Dev't:		0	0	0	0
Donor Dev't:		0	0	0	0
Total For KeyOutput		5,102	1,276	1,276	1,276

Vote:537 Mbarara District

FY 2018/19

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	4 LECs sensitized on climate change mitigation and adaptation strategies4 training workshops for local environment committees conducted in climate change and climate smart agriculture technologies	1 LEC sensitized on climate change mitigation and adaptation strategies	1 LEC sensitized on climate change mitigation and adaptation strategies	41 LEC sensitized on climate change mitigation and adaptation strategies	1 LEC sensitized on climate change mitigation and adaptation strategies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:537 Mbarara District

FY 2018/19

Output: 09 83 09 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 Inspections conducted in fragile ecosystems for monitoring compliance to environmental laws and standards	30	77 environment inspections conducted for monitoring compliance to environmental legislation	77	77 environment inspections conducted for monitoring compliance to environmental legislation	77	99 environment inspections conducted for monitoring compliance to environmental legislation	99
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0		0		0		0
Non Wage Rec't:		2,000		500		500		500
Domestic Dev't:		0		0		0		0
Donor Dev't:		0		0		0		0
Total For Key Output		2,000		500		500		500

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

Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0		0		0		0
Non Wage Rec't:		15,622		3,905		3,905		3,905
Domestic Dev't:		0		0		0		0
Donor Dev't:		0		0		0		0
Total For Key Output		15,622		3,905		3,905		3,905

Vote:537 Mbarara District

FY 2018/19

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 conducted 100 building plans approved district wide conduct meetings for the physical planning committee to approve building plans conduct compliance monitoring inspections	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 100 building plans approved district wide	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 100 building plans approved district wide	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 100 building plans approved district wide	6 physical planning committee meetings conducted 20 inspections for compliance with physical planning act 2010 100 building plans approved district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:537 Mbarara District

FY 2018/19

Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	11 Staff paid their salaries for 12 monthsPayment of staff salaries for Natural Resources Department	11 Staff paid their salaries for 3 months	11 Staff paid their salaries for 3 months	11 Staff paid their salaries for 3 months	11 Staff paid their salaries for 3 months
Wage Rec't:	126,551	31,638	31,638	31,638	31,638
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	126,551	31,638	31,638	31,638	31,638

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	Procurement of 1 set of RTK machine for surveying of District Land1 RTK Procured	Procurement of 1 set of RTK machine for surveying of District Land	Procurement of 1 set of RTK machine for surveying of District Land	Procurement of 1 set of RTK machine for surveying of District Land	Procurement of 1 set of RTK machine for surveying of District Land
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	70,000	17,500	17,500	17,500	17,500
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,000	17,500	17,500	17,500	17,500
Wage Rec't:	126,551	31,638	31,638	31,638	31,638
Non Wage Rec't:	66,322	16,581	16,581	16,581	16,581
Domestic Dev't:	70,000	17,500	17,500	17,500	17,500
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	262,873	65,718	65,718	65,718	65,718

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	10 Community groups trained in IGAs 11 Community Participatory meetings conducted 10 monitoring and supervision visits carried out Training of 10 Community group in IGAs Conduct 11 Community Participatory meeting Carry out 10 monitoring and supervision visits	Three months Salaries of 27 staff paid 2 groups trained in IGAs 3 participatory planning meetings conducted 2 monitoring and supervision visits carried out	Three months Salaries of 27 staff paid 3 groups trained in IGAs 3 participatory planning meetings conducted 3 monitoring and supervision visits carried out	Three months Salaries of 27 staff paid 2 groups trained in IGAs 3 participatory planning meetings conducted 2 monitoring and supervision visits carried out	Three months Salaries of 27 staff paid 3 groups trained in IGAs 2 participatory planning meetings conducted 3 monitoring and supervision visits carried out
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,812	703	703	703	703
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,812	703	703	703	703

Vote:537 Mbarara District

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Output: 10 81 05Adult Learning

Non Standard Outputs:	4 trainings of FAL Instructors held FAL Data updated 4 FAL quarterly work plans and reports submitted to MGLSD 8 FAL Review and planning meetings conducted. 12 FAL monitoring and Supervision visits carried out General Office Administration FAL instructional materials procured Hold 4 trainings of FAL Instructors Submit FAL quarterly work plans and reports to MGLSD Update FAL Data 4 times Carry out 12 FAL monitoring and supervision visits Conduct 11 FAL Review meetings Procure FAL instructional materials General Office Administration	1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD	1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD	1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD	1 training of FAL instructors conducted 2 FAL review and planning meetings carried out FAL instructional materials procured FAL Data updated 3 monitoring and supervision visits conducted FAL Quarterly work plans and reports submitted to MGLSD
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,464	2,616	2,616	2,616	2,616
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,464	2,616	2,616	2,616	2,616

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender main streaming meeting held in 5 sub counties 5 Sensitisation meetings on property rights and legal marriages carried out Conduct Gender main streaming meeting in 5 selected sub counties Carry out Sensitization meetings on property rights and legal marriages in 5 selected sub counties	1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted	1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted	2 gender mainstreaming meeting held 2 community sensitization on property rights and legal marriages conducted	1 gender mainstreaming meeting held 1 community sensitization on property rights and legal marriages conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,800	700	700	700	700

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,800	700	700	700	700

Output: 10 81 08Children and Youth Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,615	2,904	2,904	2,904	2,904
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,615	2,904	2,904	2,904	2,904

Output: 10 81 09Support to Youth Councils

Non Standard Outputs:

2 District Youth Executive Meetings held 1 District Youth Council meeting held Youth Day Celebrated 2 sensitization meetings on Developmental issues conducted. 40 youth groups accessed Youth Livelihood Loan Funds 30 groups trained in financial management,and enterprise selectionHold 2 District Youth Executive Meetings Hold 1 District Youth Council general meeting Hold Youth Day Celebrations Conduct 2 sensitization meetings Developmental issues Provide 40 youth groups with Youth Livelihood Loan Funds Train 30 groups in financial management,and enterprise selection	1 District Youth Council Executive meeting held 1 District Youth council general meeting held Youth Day Celebrated 1 sensitisation of youth on development issues held 10 groups of youth accessed Youth Livelihood loans 10 youth groups trained in financial management and enterprise selection	10 groups o f youth access Youth livelihood loans 10 youth groups trained in financial management and enterprise selection	10 groups o f youth access Youth livelihood loans 10 youth groups trained in financial management and enterprise selection 1 sensetisation of youth on development issues held	10 groups o f youth access Youth livelihood loans 10 youth groups trained in financial management and enterprise selection 1 District Youth Council Executive meeting held
Wage Rec't:	0	0	0	0
Non Wage Rec't:	508,915	127,229	127,229	127,229
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	508,915	127,229	127,229	127,229

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:

2 Meetings of PWDs Executive members	1 awereness campaign of PWDs	1 awereness campaign of PWDs	1 awereness campaign of PWDs	1 awereness campaign of PWDs
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Vote:537 Mbarara District

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	4 sensitization meetings on development issues conducted 20 groups of PWDs received grants 4 Advocacy meetings of Older Persons on Old Persons Act Held. General office management Day of PWDs celebrated Hold 4 District Executive Meetings of PWDs Conduct 4 sensitization meetings on development issues ;Provide 20 groups of PWD with PWDs grants Conduct 2 Advocacy meetings of Older Persons on Old Persons Act Celebrate the Day of PWDs	and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committee meeting held 1 PWDs general meeting held 1 sensitisationod development issues conducted 1 advocacy meeting of older Persons Act held	and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committee meeting held 1 PWDs general meeting held 1 sensitisationod development issues conducted 1 advocacy meeting of older Persons Act held	and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committee meeting held 1 PWDs general meeting held 1 sensitisationod development issues conducted 1 advocacy meeting of older Persons Act held	and elderly on HIV/AIDS conducted 1 CBR visit carried out 1 PWDs executive committee meeting held 1 PWDs general meeting held 1 sensitisationod development issues conducted 1 advocacy meeting of older Persons Act held
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	29,175	7,294	7,294	7,294	7,294
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	29,175	7,294	7,294	7,294	7,294

Output: 10 81 12 Work based inspections

Non Standard Outputs:	20 inspections of work place carried out 10 sensitization meetings of workers and Employers on their rights and responsibilities carried out Carry out 20 inspections of workplaces 10 sensitization meetings of workers and Employers on their rights and responsibilities	5 inspections of work places carried out	5 inspections of work places carried out	5 inspections of work places carried out	5 inspections of work places carried out Labour Day celebrated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:	40 labour disputes settled Labour Day Celebrations Held Settle 40 labour disputes Celebrate the Labour Day	10 labour disputes settled	10 labour disputes settled	10 labour disputes settled	10 labour disputes settled
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	303,412	75,853	75,853	75,853	75,853
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	303,412	75,853	75,853	75,853	75,853

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Vote:537 Mbarara District

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

Non Standard Outputs:	Salaries for 26 members of Staff paid 20 monitoring and supervision visits for Community Based activities conducted 200 CSOs registered/renewed their registration. 2 Computer sets serviced. 10 staff members at HQs facilitated with lunch and transport. 10 members of staff provided with tea. Campaign against GBV (MIFUMI) supported. Electricity paid for Office stationary purchased. Payment of Salaries for 26 members of Staff . Carry out 20 monitoring and supervision visits for Community Based activities Register/renew registration of 200 CSOs n Service 2 Office Computer sets 10 staff members at HQs facilitated with lunch and transport. Provide 10 members of staff with tea. Support Campaign against GBV (MIFUMI) Payment for Electricity for Office stationary				
Wage Rec't:	204,921	51,230	51,230	51,230	51,230
Non Wage Rec't:	33,672	8,418	8,418	8,418	8,418
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	238,593	59,648	59,648	59,648	59,648
Wage Rec't:	204,921	51,230	51,230	51,230	51,230
Non Wage Rec't:	906,665	226,666	226,666	226,666	226,666
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,111,586	277,897	277,897	277,897	277,897

Vote:537 Mbarara District

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WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid stationary purchased News papers purchased Airtime purchased Payment of salaries for 5 staff Payment of allowances for 5 staff Payment of office utilities Purchase of office stationary Purchase of Newspaper Purchase of Airtime	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased	Salaries paid for 5 staff Allowances paid for 5 staff Office utilities paid News papers purchased Airtime purchased
Wage Rec't:	49,501	12,375	12,375	12,375	12,375
Non Wage Rec't:	18,135	4,534	4,534	4,534	4,534
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	67,636	16,909	16,909	16,909	16,909

Vote:537 Mbarara District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Conducting of 12 monthly TPC meetings in the whole Financial year 2018/2019.12 monthly TPC meetings conducted in the whole Financial year 2018/2019.	0303 monthly TPC meetings conducted.	0303 monthly TPC meetings conducted.	0303 monthly TPC meetings conducted.	0303 monthly TPC meetings conducted.
No of qualified staff in the Unit	5District Planner Senior Planner Population Officer Office typist Office Attendant District Planner Senior Planner Population Officer Office typist Office Attendant	5District Planner Senior Planner Population Officer Office typist Office Attendant	5District Planner Senior Planner Population Officer Office typist Office Attendant	5District Planner Senior Planner Population Officer Office typist Office Attendant	5District Planner Senior Planner Population Officer Office typist Office Attendant
Non Standard Outputs:	LGDP Assessment Budget Conference Budget Desk meetings Conducting of the LGDP Assessment Budget Conference Budget desk meetings	LGDP Assessment Budget Desk meetings	Budget Conference Budget Desk meetings	Budget Desk meetings	Budget Desk meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,400	4,350	4,350	4,350	4,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,400	4,350	4,350	4,350	4,350

Vote:537 Mbarara District

FY 2018/19

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	District Statistical Abstract Preparation of District Statistical Abstract Data collection	Data collection	Data collection	District Statistical Abstract	Data collection
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Output: 13 83 07 Management Information Systems

Non Standard Outputs:	Internet subscription Office equipment maintained Information systems managed Internet subscription Maintenance of office equipment Management of information systems	Internet subscription Office equipment maintained Information systems managed	Internet subscription Office equipment maintained Information systems managed	Internet subscription Office equipment maintained Information systems managed	Internet subscription Office equipment maintained Information systems managed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,030	3,758	3,758	3,758	3,758
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,030	3,758	3,758	3,758	3,758

Vote:537 Mbarara District

FY 2018/19

Output: 13 83 08 Operational Planning

Non Standard Outputs:	PBS BFP, Draft and Final Form Bs and 4 Quarterly reports produced	Quarterly reports produced	PBS BFP, Quarterly reports produced	Draft Form Bs and Quarterly reports produced	Final Form Bs and 1 Quarterly reports produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:537 Mbarara District

FY 2018/19

Output: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF monitoring field visits and reports 4 PAF mentoring field visits and reports 4 DDEGS reports produced and submitted Preparation of 4 PAF monitoring reports and conditioning field visits Conducting 4 PAF mentoring visits and producing of reports preparation and submission of 4 DDEG reports.	PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted	PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted	PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted	PAF monitoring field visits and reports PAF mentoring field visits and reports DDEGS reports produced and submitted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	32,814	8,204	8,204	8,204	8,204
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	32,814	8,204	8,204	8,204	8,204

Class Of OutPut: Capital Purchases

Vote:537 Mbarara District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased	NIRA- Birth and death registration Land valuation conversion to latrines to water borne toilets at district headquarters. Repairs of printers and photocopiers for finance,planning and procurement unit Set-lite city project documentation Office desks and chairs purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,251	5,563	5,563	5,563	5,563
Donor Dev't:	90,000	22,500	22,500	22,500	22,500
Total For KeyOutput	112,251	28,063	28,063	28,063	28,063
Wage Rec't:	49,501	12,375	12,375	12,375	12,375
Non Wage Rec't:	88,379	22,095	22,095	22,095	22,095
Domestic Dev't:	22,251	5,563	5,563	5,563	5,563
Donor Dev't:	90,000	22,500	22,500	22,500	22,500
Total For WorkPlan	250,132	62,533	62,533	62,533	62,533

Vote:537 Mbarara District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured Payment of Staff salaries Payment of Staff allowances Attending Workshops and seminars Procuring Computer supplies Paying for Welfare and entertainment Procuring Printing and stationary services Payment of Subscriptions Procuring Newspapers	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured	Staff salaries paid Staff allowances paid Workshops and seminars attended Computer supplies procured Welfare and entertainment provided Printing and stationary services procured Subscriptions paid Newspapers procured
	Wage Rec't: 33,571	8,393	8,393	8,393	8,393
	Non Wage Rec't: 18,122	4,531	4,531	4,531	4,531
	Domestic Dev't: 0	0	0	0	0
	Donor Dev't: 0	0	0	0	0
Total For KeyOutput	51,693	12,923	12,923	12,923	12,923

Vote:537 Mbarara District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	28 School Audited 11 sub counties Audited 20 Health centers Audited 10 Projects AuditedAuditing of 28 schools,11 sub counties, 20 health centers and 10 projects	7 schools 11 sub counties 5 health units	7 schools 11 sub counties 5 health units 2 Projects	7 schools 11 sub counties 5 health units 4 projects	7 schools 11 sub counties 5 health units 4 Projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,062	4,516	4,516	4,516	4,516
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,062	4,516	4,516	4,516	4,516
Wage Rec't:	33,571	8,393	8,393	8,393	8,393
Non Wage Rec't:	36,184	9,046	9,046	9,046	9,046
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	69,755	17,439	17,439	17,439	17,439