

Vote:537 Mbarara District

FY 2021/22

Foreword

The process of generating these Approved Budget Estimates, work plan and Performance Contract for 2021/22 Financial Year went through the following process; IPFs were disseminated to all sectors through the First and second Budget call circulars. Sector draft plans were formulated, presented and discussed in the Budget conference. The inputs of the conference were captured, harmonized and included in the document, the Budget Framework Paper was prepared and submitted. The draft Budget Estimates, work plan and Performance Contract for FY 2021/22 have been prepared in Line with the Third District Development Plan and National Development Plan, Vision 2040, the Global Sustainable Development Goals [2030] and Guidelines from Sector Ministries, Departments and Agencies.

The theme of the work plans is "sustainable agro-processing and value addition for inclusive growth, employment and sustainable wealth creation. The objectives are to; Improve land management and physical planning, Enhance agricultural production and value addition,improve economic and social infrastructure,improve business activity and revenue collection and improve quality and accessibility of social services. The district has a mission of "promoting sustainable social economic development and effective services delivery to the people."

The District political leadership and technical staff pledges to work with all the different stakeholders to achieve all the activities reflected in the departmental work plans with the aim of achieving the district vision which is "a well planned,modern and prosperous District within 30 years."


 Kasagara Edward
 DEPUTY CHIEF ADMINISTRATIVE OFFICER - MDLG
 MBARARA GOV

Kasagara Edward-Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 81 District and Urban Administration</i>								
Output Class: Higher LG Services								
<i>Budget Output: 81 01 Operation of the Administration Department</i>								
Non Standard Outputs:	Salaries paid for 12 Months Pension paid for 12 Months	<i>Salaries paid for 3 Months Pension paid for 3 Months</i>	<i>-Staff salaries paid -Pension paid -</i>					
	Utilities paid	<i>Utilities paid</i>	<i>Gratuity Paid -Staff welfare paid -</i>					
	Allowances paid	<i>Allowances paid</i>	<i>Office bills paid -</i>					
	Welfare paid	<i>Welfare paid</i>	<i>Subscriptions paid</i>					
	Travels facilitated	<i>Travels facilitated</i>	<i>-IFMS costs paid -</i>					
	Stationery	<i>Stationery</i>	<i>Vehicles</i>					
	procuredPayment of Staff Salaries	<i>procuredSalaries paid for 3 Months</i>	<i>maintained-Payment of Staff salaries -Payment</i>					
	Payment of Pension	<i>Pension paid for 3 Months</i>	<i>of Pension -</i>					
	Payment of Utilities	<i>Months Utilities paid</i>	<i>Payment of</i>					
	Payment of allowances	<i>paid Allowances paid</i>	<i>Gratuity -Payment</i>					
	Payment of staff welfare	<i>Welfare paid</i>	<i>of Staff welfare -</i>					
	Facilitation of staff to travel	<i>Travels facilitated</i>	<i>Payment of Office bills -Payment of</i>					
	Procurement of stationery	<i>Stationery procured</i>	<i>Subscriptions -</i>					
			<i>IPayment of FMS costs -Maintenance of Vehicles</i>					
	Wage Rec't:	591,178	443,383	496,202	124,050	124,050	124,050	124,050
	Non Wage Rec't:	5,559,057	4,169,293	5,690,897	1,422,724	1,422,724	1,422,724	1,422,724
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	6,150,235	4,612,676	6,187,099	1,546,775	1,546,775	1,546,775	1,546,775

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Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled			<i>90% Placing of job adverts in newspapers -Interviewing and selecting competent staffCompetent staff recruited</i>					
%age of pensioners paid by 28th of every month			<i>100%Validating the pension payrollPension paid</i>					
%age of staff appraised			<i>100%Appraisal interviews and discussionAll staff appraised</i>					
%age of staff whose salaries are paid by 28th of every month			<i>100%Payroll managementStaff salaries paid</i>					
Non Standard Outputs:	Staff travels paid	<i>Staff travels paid</i>	<i>-Staff transport paid</i>					
	staff tea procured	<i>staff tea procured</i>	<i>-Staff medical expenses</i>					
	Stationery procured	<i>Stationery procured</i>	<i>reimbursed -Staff training sone</i>					
	welfare	<i>paidStaff travels paid</i>	<i>IDs printed -Staff welfare catered for-</i>					
	paidPayment of staff travel expenses	<i>procured welfare paid staff tea procured</i>	<i>Payment of Staff transport -Payment of Staff medical expenses -Payment of Staff training -</i>					
	Procurement of stationery	<i>Stationery procured welfare paid</i>	<i>Printing of Staff IDs -Staff welfare catered for</i>					
	Procurement of tea							
	Payment of welfare							
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	71,900	53,925	41,100	10,275	10,275	10,275	10,275
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	71,900	53,925	41,100	10,275	10,275	10,275	10,275

Budget Output: 81 03 Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>Course fees payment</i>					
No. (and type) of capacity building sessions undertaken			<i>Policy and Plan implemented</i>					
			<i>Hire of workshop venues</i>					
			<i>Capacity building training workshop conducted</i>					
Non Standard Outputs:	Stationery procured	<i>Stationery procured</i>	<i>Policy and Plan implemented</i>					
	Allowances paid	<i>Allowances paid</i>	<i>Capacity building training workshop conducted</i>					
	Training needs assessment	<i>Training needs assessment</i>	<i>Course fees payment</i>					
	conducted Tuition fees	<i>conducted Tuition fees paid</i>	<i>Hire of workshop venues</i>					
	Procurement of Stationery	<i>Stationery procured</i>						
	Payment of Allowances	<i>Allowances paid</i>						
	Conducting Training needs assessment	<i>Training needs assessment</i>						
	Payment of tuition fees	<i>conducted Tuition fees paid</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,390	6,293	7,000	1,750	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	8,390	6,293	7,000	1,750	1,750	1,750	1,750	1,750

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Budget Output: 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:		<i>-Supervision of Sub county programmes done- Purchase of fuel for official monitoring visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,600	2,400	2,400	2,400	2,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,600	2,400	2,400	2,400	2,400

Budget Output: 81 05 Public Information Dissemination

Non Standard Outputs:		<i>-Public information disseminated to the public -Office accountabilities communicated to the public-Staff transport allowances paid - Printing, photocopying of accountability documents</i>					
Information collected							
Information disseminated							
Mandatory notices posted							
Data collection							
Information dissemination							
Posting of mandatory notices							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,107	1,027	1,027	1,027	1,027
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,107	1,027	1,027	1,027	1,027

Budget Output: 81 06 Office Support services

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Non Standard Outputs:	N/AN/A		<i>-Office support activities done- Catering for staff welfare -Payment of staff transport - Payment for guard services -Office newspapers</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	33,844	8,461	8,461	8,461	8,461	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	33,844	8,461	8,461	8,461	8,461	

Budget Output: 81 08Assets and Facilities Management

No. of monitoring reports generated			<i>IEnumeration of all district assets throughout the whole district.- District assets enumerated -Board of Survey Report produced</i>					
Non Standard Outputs:			<i>-District assets enumerated -Board of Survey Report producedEnumeration of all district assets throughout the whole district.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	2,000	500	500	500	500	

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

			<i>-Payroll printed - IPPS activities coordinated and done -Computer supplies purchased-Payroll printing - Coordination of IPPS activities - Purchase of stationery and other computer supplies</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	35,800	8,950	8,950	8,950	8,950	8,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	35,800	8,950	8,950	8,950	8,950	8,950

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management

N/A/N/A

Non Standard Outputs:

Electricity Bills paid Imprest Paid	<i>Electricity Bills paid Imprest Paid</i>	<i>-Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Postage services paid Stationery	<i>Postage services paid Stationery</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Procured Overtime allowances paid	<i>Procured Overtime allowances paid</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Staff tea provided	<i>Staff tea provided</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Payment of Electricity Bills	<i>Electricity Bills paid Imprest</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Payment of Imprest	<i>Paid Postage services paid</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Payment of Postage services	<i>Stationery</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Procurement of Stationery	<i>Procured Overtime allowances paid</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Payment of Overtime allowances	<i>Staff tea provided</i>	<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
Provision of Staff tea		<i>Printing and photocopying of documents and correspondences - Dispatch of letters and files -Payment of utility bills-</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,735	11,051	14,735	3,684	3,684	3,684	3,684	3,684

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

Budget Output: 81 12Information collection and management

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,107	3,080	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,107	3,080	0	0	0	0	0

Output Class: Lower Local Services

Budget Output: 81 51Lower Local Government Administration

Non Standard Outputs:

N/AN/A
Local Service Tax remitted to Sub CountiesLocal Service Tax remitted to Sub Counties
VAT paid to URAPayment of VAT from Local Revenue Sources to Uganda Revenue Authority

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	41,569	31,177	36,569	9,142	9,142	9,142	9,142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	41,569	31,177	36,569	9,142	9,142	9,142	9,142

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed			N/AN/A					
No. of computers, printers and sets of office furniture purchased			N/AN/A					
No. of existing administrative buildings rehabilitated			N/AN/A					
No. of motorcycles purchased			N/AN/A					
No. of solar panels purchased and installed			N/AN/A					
No. of vehicles purchased			<i>Double Cabin Pick up procured</i>					
Non Standard Outputs:	2 TV screens Procured	2 TV Screens and Dishes procured	1 Hilux Double Cabin Pick Up purchased					
	Procurement of TV Screens		Double Cabin Pick up					
			Purchase of one Hilux Double Cabin Pick up					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	200,000	50,000	50,000	50,000	50,000	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	0	0	200,000	50,000	50,000	50,000	50,000	
<i>Wage Rec't:</i>	591,178	443,383	496,202	124,050	124,050	124,050	124,050	
<i>Non Wage Rec't:</i>	5,691,368	4,268,526	5,868,652	1,467,163	1,467,163	1,467,163	1,467,163	
<i>Domestic Dev't:</i>	8,390	6,293	207,000	51,750	51,750	51,750	51,750	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For WorkPlan	6,290,936	4,718,202	6,571,854	1,642,963	1,642,963	1,642,963	1,642,963	

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>all staff to be paidPayment of Salaries to all Staff by the 28th before end of months on IFMS System</i>	48090995Payment of Salaries to all Staff by the 28th before end of months on IFMS System	48090995Payment of Salaries to all Staff by the 28th before end of months on IFMS System	48090995Payment of Salaries to all Staff by the 28th before end of months on IFMS System	48090995Payment of Salaries to all Staff by the 28th before end of months on IFMS System
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Non Standard Outputs:

Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.
 Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.

Facilitation of the CFO to handle issues of Budgeting and Accounting with the Ministry of Finance , Planning and Economic Development, Giving Staff tea, refreshments, sending Staff to Workshops to enhance their financial skills, Procuring fuel to carry on monitoring of local revenue performance and accounting Services, paying for Subscription.

Wage Rec't: 182,864 137,148

192,364

Purchase of Fuel for CFO, Travels to the ministry of finance to handle cash limits, budget issues, accounting and other related activities. purchase of stationery for CFO office, newspapers,airtime , welfare and entertainment to staff in finance.

Purchase of Fuel for CFO, Travels to the ministry of finance to handle cash limits, budget issues, accounting and other related activities. purchase of stationery for CFO office, newspapers,airtime e, welfare and entertainment to staff in finance.

Purchase of Fuel for CFO, Travels to the ministry of finance to handle cash limits, budget issues, accounting and other related activities. purchase of stationery for CFO office, newspapers,airtime , welfare and entertainment to staff in finance.

Purchase of Fuel for CFO, Travels to the ministry of finance to handle cash limits, budget issues, accounting and other related activities. purchase of stationery for CFO office, newspapers,airtime , welfare and entertainment to staff in finance.

48,091

48,091

48,091

48,091

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<i>Non Wage Rec't:</i>	38,280	28,710	61,018	15,254	15,254	15,254	15,254
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	221,144	165,858	253,381	63,345	63,345	63,345	63,345

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected			N/A/N/A				
Value of LG service tax collection			82106000To Collect all Value added tax from those who must pay it and explore new ways to improve this and other sources of revenue.To Collect all Value added tax from those who must pay it and explore new ways to improve this and other sources of revenue.	41,053,000To Collect all Local Service tax from those who must pay	41,053,000To Collect all Local Service tax from those who must pay	0N/A	0N/A

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Value of Other Local Revenue Collections

1,211,746,000To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.To improve collection of other sources of local revenue, improve infrastructure in markets, kakyeka stadium and submit the new mbarara revenue ordinance for approval to solister general for approval in order to capture all sources and collect the local revenue. update and introduce a new local revenue register both electronic and manual.

302,936,500To collect business license, education institution levies,inspection fees,liquor license,market gate charges,market fees,park fees, registration, rates and rent.

302,936,500To collect business license, education institution levies,inspection fees,liquor license,market gate charges,market fees,park fees, registration, rates and rent.

302,936,500To collect business license, education institution levies,inspection fees,liquor license,market gate charges,market fees,park fees, registration, rates and rent.

302,936,500To collect business license, education institution levies,inspection fees,liquor license,market gate charges,market fees,park fees, registration, rates and rent.

Non Standard Outputs:

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

Local Revenue Ordinance created Local Revenue sources and collection

N/AN/A

To carry out Assessments of local revenue sources, update the revenue registers

To carry out Assessments of local revenue sources, update the revenue registers

To carry out Assessments of local revenue sources, update the revenue registers

To carry out Assessments of local revenue sources, update the revenue registers

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all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2)To go and carry out field visits to improve local revenue administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.1) To Liaise with the Solister General on the Finalization of the Ordinance Compliance with all the Relevant Laws and Regulations and then take it to the Uganda Printing and Publishing Corporation for Gazetting and Printing to enhance Local Revenue. 2)To go and carry out field visits to improve local revenue

enhanced Local Revenue Registers created
Local Revenue Ordinance created
Local Revenue sources and collection
enhanced Local Revenue Registers created



on a quarterly basis. Liaising with solister general on the revenue ordinance.

on a quarterly basis.Liaising with solister general on the revenue ordinance.

on a quarterly basis. Liaising with solister general on the revenue ordinance.

on a quarterly basis. Ensuring that the revenue ordinance is gazetted.

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administration and collection practices in the District , Sub counties and Town Councils. 3) To Establish an Electronic and Manual Revenue Register for all sources of Local Revenue at the District and the Sub Revenue Registers at the Sub counties.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	29,000	21,750	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	29,000	21,750	19,000	4,750	4,750	4,750	4,750

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

3 Budget Draft will be Presented to Council for Scrutiny by 31/03/2021 Budget Draft will be Presented to Council for Scrutiny by 31/03/2021

30-sep-2021 Recieving the 1st budget call circular from ministry of finance planning and economic development.

30-12-2021 Participating and Organizing the Budget Conference and getting sugestions from stakeholders

31-03-2022 Budget estimates presented to Council for approval by 31/05/2021

30-06-2022 Final Budget Estimates Approved by the District Council before 31/05/2022.

Date of Approval of the Annual Workplan to the Council

3 Budget estimates presented to Council for approval by 31/05/2021- Budget estimates presented to Council for approval by 31/05/2021

30-sep-2021 Recieving the 1st budget call circular from ministry of finance planning and economic development.

30-12-2021 Participating and Organizing the Budget Conference and getting sugestions from stakeholders

31-03-2022 Budget estimates presented to Council for approval by 31/05/2021

30-06-2022 Final Budget Estimates Approved by the District Council before 31/05/2022.

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Non Standard Outputs:	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations	All Activities Related to Budgeting will be done according to the relevant laws, policies and Guidelines and Regulations.	N/A/N/A	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.	Activities like printing of documents related to the budget will be done and travels to enhance budgeting and planning services will be carried out.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,488	872	872	872	872
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,488	872	872	872	872

Budget Output: 81 04LG Expenditure management Services

Non Standard Outputs:	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and	Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and

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	Accounting Regulations 2007 and Manual 20071) Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare. 2)There will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007	<i>Financial and Accounting Regulations 2007 and Manual 2007 Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007</i>	<i>Accounting Regulations 2007 and Manual 2007 Shall ensure that Bank Charges are Paid on all Accounts Operated by the District, the Cashier will be well facilitated with transport to pay beneficiaries on time and offices imprest to support staff in normal office welfare, there will be Monitoring of the 7 Sub counties in ensuring they are posting their Books of Accounts and they confirm to Local Government Financial and Accounting Regulations 2007 and Manual 2007</i>	Accounting Regulations 2007 and Manual 2007	Financial and Accounting Regulations 2007 and Manual 2007	Accounting Regulations 2007 and Manual 2007	Accounting Regulations 2007 and Manual 2007
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,800	8,100	8,500	2,125	2,125	2,125	2,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,800	8,100	8,500	2,125	2,125	2,125	2,125

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2021-08-311) Annual Financial Statements will be submitted to Auditor General and Accountant General by</i>	31-09-2021 Annual Financial Statements will be submitted to Auditor General and Accountant General by	31-12-2021 Attending Auditor General Exit Meeting and Adjusting the Accounts as per Auditor General	31-03-2022 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015	30-06-20223) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as

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<p><i>31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.1) Annual Financial Statements will be submitted to Auditor General and Accountant General by 31/8/2020 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.</i></p>	<p>31/8/2021 as per PFMA 2015 Amended, 2) Submitting Half Year Accounts To Accountant General and Auditor General as per PFMA 2015 Amended. 3) Submitting 9 Month Financial Statements to the Accountant General and Auditor General as per the PFMA Act 2015.</p>	<p>Recommendations then submitting them for verification to his office after which a final copy is submitted to both Accountant General and Auditor General offices.</p>	<p>Amended.</p>	<p>per the PFMA Act 2015.</p>
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Non Standard Outputs:

<p>1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months</p>	<p><i>1) other statutory submissions will be made as follows for Six Months Feb 15th, 9 months</i></p>	<p>N/AN/A</p>	<p>Responding to District Internal Auditor Queries.</p>	<p>Responding to District Internal Auditor Queries and the Internal Auditor General</p>	<p>Responding to District Internal Auditor Queries and the 1 Auditor General Queries</p>	<p>Responding to District Internal Auditor Queries.</p>
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statements 31
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Submitting Audit
Responses to the
Internal Auditor
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Secretary To the
Treasury
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Treasury
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Secretary to the
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and Public
Accounts
Committee of Local
Government
Parliament. 4)
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Meeting with the
Office of Auditor
General. 1) other
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made as follows for
Six Months Feb
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Queries for
previous years.

for previous years.

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	Meeting with the Office of Auditor General.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,400	15,300	16,000	4,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,400	15,300	16,000	4,000	4,000	4,000	4,000	4,000

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:

PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.	<i>PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.PAF - Poverty Alleviation Fund Monies are for Monitoring Capital Projects Funded by Government of Uganda in all the 7 Sub counties and Entire District Financial Year 2020/21.</i>	<i>To carry out multisectoral monitoring of the implemented activities in the budget in implementation year.To carry out multisectoral monitoring of the implemented activities in the budget in implementation year.</i>	To carry out multisectoral monitoring of the implemented activities in the budget.	To carry out multisectoral monitoring of the implemented activities in the budget.	To carry out multisectoral monitoring of the implemented activities in the budget.	To carry out multisectoral monitoring of the implemented activities in the budget.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,281	961	1,281	320	320	320
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,281	961	1,281	320	320	320
<i>Wage Rec't:</i>	182,864	137,148	192,364	48,091	48,091	48,091
<i>Non Wage Rec't:</i>	102,761	77,071	109,287	27,322	27,322	27,322

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	285,625	214,219	301,651	75,413	75,413	75,413	75,413

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FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

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Non Standard Outputs:

- Council Staff Salaries paid- Payment of Staff salaries	- Council Staff Salaries paid - COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. - STATIONERY AND RELATED ITEMS EXPENSE PAID. - Council Staff Salaries paid -COUNCILLORS RETREAT FACILITATION PAID -NEWS PAPERS EXPENSES PAID. -TRANSPORT AND OVERTIME ALLOWANCES FOR STAFF PAID. - TRAVELS AND FUEL FACILITATION FOR CTC PAID FOR. - STATIONERY AND RELATED ITEMS EXPENSE PAID.	-Staff salaries paid -Political Leaders allowances paid - Staff Welfare catered for -Office equipment purchased and maintained - General office coordination carried out-Staff salaries paid - Political Leaders allowances paid - Staff Welfare catered for -Office equipment purchased and maintained - General office coordination carried out	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out	-Staff salaries paid -Political Leaders allowances paid -Staff Welfare catered for -Office equipment purchased and maintained -General office coordination carried out	
Wage Rec't:	183,540	137,655	298,016	74,504	74,504	74,504	74,504
Non Wage Rec't:	70,925	53,194	349,757	87,439	87,439	87,439	87,439
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	254,465	190,849	647,773	161,943	161,943	161,943	161,943
Budget Output: 82 02LG Procurement Management Services							
Non Standard Outputs:	STAFF SALARIES PAID.	-FACILITATION TO CONTRACT COMMITTEE MEETINGS PAID. -	-Office utility bills paid -Staff allowances paid - Welfare catered for -Office utility bills paid -Staff allowances paid -	-Office utility bills paid	-Office utility bills paid	-Office utility bills paid	-Office utility bills paid
	TEA,STATIONERY,OFFICE	STATIONERY AND RELATED ITEMS PAID FOR -SUPPLIER FOR STAFF TEA PAID . -TRANSPORT ALLOWANCES FOR STAFF PAID -	Welfare catered for	-Staff allowances paid	-Staff allowances paid	-Staff allowances paid	-Staff allowances paid
	IMPREST,NEWS PAPERS,PLEDGE S, AND ALLOWANCES PAID REPAIR AND PURCHASE OF CHAIRS PAID FOR.	RENOVATION OF COUNCIL HALL PAID FOR.PAYMENTS OF STAFF SALARIES. PAYMENTS OF STATIONERY,NEWS PAPERS,STAFF TEA,FUEL ADVERTS,PLEDGES, SUBSCRIPTIONS OFFICE IMPREST AND ALLOWANCES PAYMENT OF RENOVATION OF COUNCIL HALL. PAYMENT OF REPAIR AND PUCHASE OF CHAIRS.	Welfare catered for	-Welfare catered for	-Welfare catered for	-Welfare catered for	-Welfare catered for
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	31,937	23,952	31,937	7,984	7,984	7,984
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0

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Total For KeyOutput	31,937	23,952	31,937	7,984	7,984	7,984	7,984	
Budget Output: 82 03LG Staff Recruitment Services								
Non Standard Outputs:	ADVERTS,SUBSR PTIONS, NEWSPAPERS,IT SERVICES,ELEC TRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FORPAYMENTS OF ADVETS,SUBSCR PTIONS,NEWS PAPERS,STAFF TEA,ELECTRICIT Y BILLS,AIRTIME,I T SERVICES,HIRE OF CHAIRS,CLEANN ING AND SANITATIONS ITEMS FUEL AND ALLOWANCES	ADVERTS,SUBSR PTIONS, NEWSPAPERS,IT SERVICES,ELEC TRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FORADVERTS,S UBSRPTIONS, NEWSPAPERS,IT SERVICES,ELEC TRICITY BILLS,AIRTIME HIRE OF CHAIRS FUEL AND ALLOWANCES PAID FOR	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for - Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for	-Gratuity for political leaders paid -Sitting allowances for DSC members paid -Subscriptions made -Staff welfare catered for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	59,700	44,775	79,900	19,975	19,975	19,975	19,975	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	59,700	44,775	79,900	19,975	19,975	19,975	19,975	

Budget Output: 82 04LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared

PAYMENT OF ALLOWANCES TO LAND BOARD MEMBERS MEETINGS SALLOANCES TO LAND BOARD MEMBERS MEETINGS PAID

No. of Land board meetings

PAYMENT OF RETAINER FEES RETAINER FEES PAID FOR

Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	26,131	19,598	26,131	6,533	6,533	6,533	6,533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	26,131	19,598	26,131	6,533	6,533	6,533	6,533

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Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			SUBMISSION OF DPAC QUARTERLY REPORTSDPAC QUATERLY REPORTS SUBMITTED					
No. of LG PAC reports discussed by Council			DISCUSSION OF QUARTERLY INTERNAL AUDIT REPORTS AND MAKING OF DPAC REPORTSQUARTERLY INTERNAL AUDIT REPORTS DISCUSSED AND REPORTS MADE					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,907	11,180	14,719	3,680	3,680	3,680	3,680	3,680
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,907	11,180	14,719	3,680	3,680	3,680	3,680	3,680

Budget Output: 82 06LG Political and executive oversight

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No of minutes of Council meetings with relevant resolutions

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

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	299,572	224,679	74,800	18,700	18,700	18,700	18,700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	299,572	224,679	74,800	18,700	18,700	18,700	18,700

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Budget Output: 82 07 Standing Committees Services

Non Standard Outputs:	N/AN/A	- ONE COUNCIL MEETING ALLOWANCES - ONE SECTORAL COMMITTEE MEETINGS PAID. - ONE BUSSINESS COMMITTEE MEETINGS PAID FOR.- TWO COUNCIL MEETING ALLOWANCES PAID -TWO SECTORAL COMMITTEE MEETINGS PAID. -TWO BUSSINESS COMMITTEE MEETINGS PAID FOR.	-Committee Members sitting allowances paid- Payment of Committee members sitting allowances	-Committee Members sitting allowances paid	-Committee Members sitting allowances paid	-Committee Members sitting allowances paid	-Committee Members sitting allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	84,900	63,675	27,640	6,910	6,910	6,910	6,910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	84,900	63,675	27,640	6,910	6,910	6,910	6,910
<i>Wage Rec't:</i>	183,540	137,655	298,016	74,504	74,504	74,504	74,504
<i>Non Wage Rec't:</i>	588,071	441,053	604,883	151,221	151,221	151,221	151,221
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	771,612	578,709	902,899	225,725	225,725	225,725	225,725

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Agricultural Extension Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01 Extension Worker Services</i>							
Non Standard Outputs:	Extension workers facilitated to do; enterprise selection and promotion. Farmer profiling Disease control and treatment in both crop and livestock. participate in quarterly review and planning meeting Facilitating farmers and staff to participate in Agricultural shows Departmental vehicle maintained Motorcycles for extension staff maintained facilitating staff to participate in national events supervising extension service delivery activities by both political and technical leaders Extension workers facilitated to do; enterprise selection and promotion. Farmer	<i>14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one National event attended 7 supervision visits done to 7 sub counties 14 trainings on enterprise selection held 100 farmers profiled 170 treatments and vaccinations made quarterly review meeting attended by all 14 extension workers one vehicle and 14 motorcycles repaired and serviced one</i>	<i>Farmers advised in enterprise selection Farmers profiled Farmers advised in disease and pest control Farmers advised in soil and water conservation. Meat inspections done in all sub counties Animals vaccinated in all sub counties farmers advised in modern farming practices Advising farmers in enterprise selection profiling farmers in all sub counties Advising farmers in disease and pest control in crops and livestock. Advising farmers in soil and water conservation practices Inspecting meat at all slaughter centers district wide Vaccinating animal and carrying out</i>	Advising 110 farmers in enterprise selection profiling 110 farmers in farmers groups Advising 110 farmers in disease and pests control Advising 110 farmers in soil and water conservation Carrying out meat inspection on all slaughter animals Vaccinating 250 animals district wide Advising 110 farmers in modern farming practices	Advising 110 farmers in enterprise selection profiling 110 farmers in farmers groups Advising 110 farmers in disease and pests control Advising 110 farmers in soil and water conservation Carrying out meat inspection on all slaughter animals Vaccinating 250 animals district wide Advising 110 farmers in modern farming practices	Advising 110 farmers in enterprise selection profiling 110 farmers in farmers groups Advising 110 farmers in disease and pests control Advising 110 farmers in soil and water conservation Carrying out meat inspection on all slaughter animals Vaccinating 250 animals district wide Advising 110 farmers in modern farming practices	Advising 110 farmers in enterprise selection profiling 110 farmers in farmers groups Advising 110 farmers in disease and pests control Advising 110 farmers in soil and water conservation Carrying out meat inspection on all slaughter animals Vaccinating 250 animals district wide Advising 110 farmers in modern farming practices

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	profiling Disease control and treatment in both crop and livestock. participate in quarterly review and planning meeting Facitating farmers and staff to participate in Agricultural shows Departmental vehicle maintained Motorcycles for extension staff maintained facilitating staff to participate in national events supervising extension service delivery activities by both political and technical leaders	<i>National event attended 7 supervision visists done to 7 sub counties</i>	<i>curative treatment District wide Advising farmers in mordern farming practices</i>					
Wage Rec't:	481,384	361,038	481,810	120,452	120,452	120,452	120,452	
Non Wage Rec't:	134,467	100,850	91,103	22,776	22,776	22,776	22,776	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	615,852	461,889	572,913	143,228	143,228	143,228	143,228	

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Output Class: Capital Purchases

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	procurement and supply of 150 modern bee hives construction of plant lab/ clinic phase 2 procurement of One fry net and one seine net procurement and supply of 150 modern bee hives construction of plant lab/ clinic phase 2 procurement of One fry net and one seine net	<i>all planned for in second quarter procurement and supply of 150 modern bee hives Construction of plant lab/clinic phase 2 procuring one fry net and one seine net</i>	<i>Motorcycle procured Irrigation Demo established procuring one motorcycle for extension activities Establishing one Irrigation demo in Kibingo parish, Kagongi sub county</i>	N/A	Procuring one motorcycle	Establishing one irrigation demo		
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	44,497	33,372	31,738	7,935	7,935	7,935	7,935
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For Key Output	44,497	33,372	31,738	7,935	7,935	7,935	7,935

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:			<i>livestock disease samples collected and analyses in the lab. Electricity and water utilities for veterinary lab lab. consumables procured correcting and analysing livestock sample from field to the lab paying for Electricity and water procuring lab chemical and consumables</i>	Collecting and analyzing 150 disease samples from district wide	Collecting and analyzing 150 disease samples from district wide	Collecting and analyzing 150 disease samples from district wide	Collecting and analyzing 150 disease samples from district wide
				Paying water and electricity bills	Paying water and electricity bills	Paying water and electricity bills	Paying water and electricity bills
				Procuring lab consumables	Procuring lab consumables	Procuring lab consumables	Procuring lab consumables
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	8,665	2,166	2,166	2,166	2,166
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	8,665	2,166	2,166	2,166	2,166

Budget Output: 82 03 Livestock Vaccination and Treatment

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Non Standard Outputs:								
Activities of Veterinary extension workers monitored		<i>7 monitoring visits to 7 sub counties 500 animal inspected at various slaughter centers 200</i>	<i>Veterinary extension staff in sub counties supervised and backstopped in ; vaccination</i>	Supervising and monitoring Veterinary extension staff in 11 sub counties	Supervising and monitoring Veterinary extension staff in 11 sub counties	Supervising and monitoring Veterinary extension staff in 11 sub counties	Supervising and monitoring Veterinary extension staff in 11 sub counties	Supervising and monitoring Veterinary extension staff in 11 sub counties
Extension workers backstopped in Vaccination, Meat inspection , Livestock treatment and quality assurance and disease severance		<i>30,000 animals vaccinated 100 movement permits issued 7 monitoring visits to 7 sub counties 500 animal inspected at various slaughter centers 200</i>	<i>Curative treatment Meat inspection disease and standard controlSupervising and Backstopping Veterinary Extension workers in; Animal vaccination Animal treatments Meat inspection disease and standards control.</i>					
Monitoring Activities of Veterinary Extension workers in all 7 sub counties and 6 divisions. Backstopping Veterinary Extension workers in Vaccinations, Treatments, Meat inspections, and Quality Assurance and Disease severance		<i>30,000 animals vaccinated 100 movement permits issued</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	6,000	1,500	1,500	1,500	1,500	1,500

Budget Output: 82 04 Fisheries regulation

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Non Standard Outputs:	Farmers advised in modern farming practices Fish quality and standards ensured advising farmers in modern farming practices Inspecting fish markets for quality assurance and adhering to standards and regulations	<i>12 farm advisory visits made 3 inspection visits to markets made 12 farm advisory visits made 3 inspection visits to markets made</i>	<i>Fish farmers advised in modern farming practices Fish regulations and standards ensured Advising farmers in modern fish farming practices district wide regulating fish standard and regulations</i>	Advising fish farmers in modern farming practices in 15 field visits supervising 3 fish markets for standard and regulations	Advising fish farmers in modern farming practices in 15 field visits supervising 3 fish markets for standard and regulations	Advising fish farmers in modern farming practices in 15 field visits supervising 3 fish markets for standard and regulations	Advising fish farmers in modern farming practices in 15 field visits supervising 3 fish markets for standard and regulations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 82 05Crop disease control and regulation

Non Standard Outputs:	Farmers advised in modern crop farming practices Crop Extension workers backstopped and supervised Advising farmers in modern farming practices Backstopping and supervising of crop Extension workers in all sub counties and divisions	<i>7 advisory visits made to 7 sub counties 7 Supervisory and backstopping visits made to 7 sub counties 7 advisory visits made to 7 sub counties 7 Supervisory and backstopping visits made to 7 sub counties</i>	<i>Crop Extension staff supervised and backstopped in all sub counties Farmers advised in farm mechanization Supervising and backstopping crop extension staff in all sub counties advising farmers in farm mechanization</i>	Supervising and backstopping crop extension staff in 11 sub counties Advising 5 farmers in farm mechanization	Supervising and backstopping crop extension staff in 11 sub counties Advising 5 farmers in farm mechanization	Supervising and backstopping crop extension staff in 11 sub counties Advising 5 farmers in farm mechanization	Supervising and backstopping crop extension staff in 11 sub counties Advising 5 farmers in farm mechanization
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,273	1,818	1,818	1,818	1,818
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	7,273	1,818	1,818	1,818	1,818

Vote:537 Mbarara District

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

No. of tsetse traps deployed and maintained			N/AN/A				
Non Standard Outputs:	Farmers advised on modern apiary management	<i>10 Farm advisory visits made to different sub counties</i>	<i>Farmers advised in modern apiary management practices Advising farmers in modern apiary management district wide</i>	Advising 15 farmers in modern apiary management.	Advising 15 farmers in modern apiary management.	Advising 15 farmers in modern apiary management.	Advising 15 farmers in modern apiary management.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Budget Output: 82 10Vermin Control Services

No of livestock by type using dips constructed			N/AN/A				
No. of livestock vaccinated			N/AN/A				
Non Standard Outputs:	Farmers advised on Vermin control Carrying out vermin control visits to farmers	<i>10 Farm advisory visits made to different sub counties</i>	<i>Major vermin to both livestock and crops controlled Advising and helping farmers to control major vermin in their farms district wide</i>	advising 10 farmers in major vermin control	advising 10 farmers in major vermin control	advising 10 farmers in major vermin control	advising 10 farmers in major vermin control
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	salaries for Headquarter staff paid transport allowances for	<i>salaries for 3 months paid transport allowance for 3</i>	<i>Salaries paid Transport allowance for Head quarter staff paid</i>	Paying salaries for 3 months	Paying salaries for 3 months	Paying salaries for 3 months	Paying salaries for 3 months
				Paying transport	Paying transport	Paying transport	Paying transport

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Headquarter staff paid holding quarterly review and planning meetings for the department procured Departmental equipment maintained Departmental vehicle and motorcycles maintained salaries for Headquarter staff paid transport allowances for Headquarter staff paid holding quarterly review and planning meetings for the department procured Departmental equipment maintained Departmental vehicle and motorcycles maintained	<i>months paid one quarterly review meeting held all required stationery procured all office equipment maintained Departmental Vehicle and motorcycles repaired and serviced salaries for 3 months paid transport allowance for 3 months paid one quarterly review meeting held all required stationery procured all office equipment maintained Departmental Vehicle and motorcycles repaired and serviced</i>	<i>Head quarter staff provided with break tea Timely reporting ensured Departmental vehicle maintained Quarterly review and planing meeting held Agricultural activities supervised and monitored by political leaders and District administration Integrated supervision of extension activities by DPO and SMSs done Paying salaries for headquarter staff Paying Transport allowance for headquarter staff Providing break tea to Headquarter staff quarterly to ,line ministry Servicing and repairing department vehicle holding quarterly review and planning meetings Monitoring Agricultural activities by Political leaders and District Administration Supervising agricultural activities by DPO Carrying out integrated supervision of Departmental</i>	for 3months Providing Tea for head quarter staff for 3 months Delivering Report to MAAIF Repairing the departmental vehicle holding one quarterly review meeting Supervising Agricultural activities in 11 sub counties Monitoring Agricultural activities in 11 sub counties by political and District administration. Carrying out integrated supervision of extension activities by DPO and SMSs in 6 sub counties	for 3months Providing Tea for head quarter staff for 3 months Delivering Report to MAAIF Repairing the departmental vehicle holding one quarterly review meeting Supervising Agricultural activities in 11 sub counties Monitoring Agricultural activities in 11 sub counties by political and District administration. Carrying out integrated supervision of extension activities by DPO and SMSs in 6 sub counties	for 3months Providing Tea for head quarter staff for 3 months Delivering Report to MAAIF Repairing the departmental vehicle holding one quarterly review meeting Supervising Agricultural activities in 11 sub counties Monitoring Agricultural activities in 11 sub counties by political and District administration. Carrying out integrated supervision of extension activities by DPO and SMSs in 6 sub counties	for 3months Providing Tea for head quarter staff for 3 months Delivering Report to MAAIF Repairing the departmental vehicle holding one quarterly review meeting Supervising Agricultural activities in 11 sub counties Monitoring Agricultural activities in 11 sub counties by political and District administration. Carrying out integrated supervision of extension activities by DPO and SMSs in 6 sub counties
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			<i>activities by DPO and SMSs</i>				
<i>Wage Rec't:</i>	182,465	136,849	190,888	47,722	47,722	47,722	47,722
<i>Non Wage Rec't:</i>	32,358	24,269	58,000	14,500	14,500	14,500	14,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	214,823	161,118	248,888	62,222	62,222	62,222	62,222

Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Parish development model implemented at parish level Transferring funds for operationalisation parish development model</i>	<i>Implementing parish development model</i>	<i>Implementing parish development model</i>	<i>Implementing parish development model</i>	<i>Implementing parish development model</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	721,741	180,435	180,435	180,435	180,435
<i>Domestic Dev't:</i>	0	0	78,157	19,539	19,539	19,539	19,539
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	799,898	199,975	199,975	199,975	199,975

Vote:537 Mbarara District

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Output Class: Capital Purchases

Budget Output: 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Two motorcycles procured	Procuring two motorcycles	<i>all planned for in second quarter Two motorcycles procured</i>	<i>Retention for completion of plant clinic contraction paid plant clinic fitted with all required structures and furniture paying retention for construction of plant clinic Installation of fittings and furniture for plant clinic supervising all development projects and producing BOQs</i>	N/A	Payment of retention of construction of plant clinic.	N/A	N/A	
						Fitting structures and furniture in plant clinic.			
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	24,438	18,329	24,906	6,227	6,227	6,227	6,227	6,227
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For KeyOutput	24,438	18,329	24,906	6,227	6,227	6,227	6,227	6,227
	<i>Wage Rec't:</i>	663,850	497,887	672,698	168,174	168,174	168,174	168,174	168,174
	<i>Non Wage Rec't:</i>	186,825	140,119	902,781	225,695	225,695	225,695	225,695	225,695
	<i>Domestic Dev't:</i>	68,935	51,701	134,801	33,700	33,700	33,700	33,700	33,700
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	Total For WorkPlan	919,610	689,707	1,710,281	427,570	427,570	427,570	427,570	427,570

Vote:537 Mbarara District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Vote:537 Mbarara District

FY 2021/22

Budget Output: 81 01Public Health Promotion

Non Standard Outputs:	Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions conductedTo conduct TB/HIV,Malaria and immunisation activities	<i>Health promotion and Disease prevention activities conducted in TB/HIV, Malaria and though other health interventions Immunization services Monitoring health service</i>	<i>Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDSTo facilitate Office Operations at the DHOs office to Payment of staff footage allowances To facilitatestaff meetings at the Head offices To Prevention and control of malaria,TB, HIV/AIDS</i>	Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS	Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS	Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS	Office Operations at the DHOs office Payment of staff ftage allowances staff meetings at the Head offices Prevention and control of malaria,TB, HIV/AIDS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,500	7,125	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	430,000	322,500	220,000	55,000	55,000	55,000	55,000
Total For KeyOutput	439,500	329,625	231,500	57,875	57,875	57,875	57,875

Budget Output: 81 05Health and Hygiene Promotion

Vote:537 Mbarara District

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Non Standard Outputs:

Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed TB screening and testingTo conduct Health educations, sanitstion promotion, Disease prevention through ICE material displayed TB screening and testing	<i>Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayedHealth ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed</i>	<i>support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19npandemic activities including sensitization meeting supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19npandemic activities including sensitization meeting</i>	support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitization meeting	support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitization meeting	support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitization meeting	support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitization meeting	support communities to improve on hygiene and sanitation supervision and monitoring of health services and sanitation in the District To improve on the ODF in the communities COVID-19 npandemic activities including sensitization meeting
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	57,315	42,986	57,315	14,329	14,329	14,329	14,329
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	57,315	42,986	57,315	14,329	14,329	14,329	14,329

Budget Output: 81 06District healthcare management services

Vote:537 Mbarara District

FY 2021/22

Non Standard Outputs:

		<i>supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children To supporting MNCAH in the health facilities To Equip the MNCAH services across all the facilities. To Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children</i>	supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children	supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children	supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children	supporting MNCAH in the health facilities Equip the MNCAH services across all the facilities. Motivate all staffs working in Result based financing facilities. Improve on quality of care given to mothers and children
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	668,972	167,243	167,243	167,243
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	668,972	167,243	167,243	167,243

Budget Output: 81 07Immunisation Services

Vote:537 Mbarara District

FY 2021/22

Non Standard Outputs:

Immunisation activities conducted To immunise children both at the facility and outreaches	<i>Immunization activities static and outreach conducted Mobilization activities conducted VHT training activities on immunisation static and outreach conducted Mobilization activities conducted VHT training activities on immunisation conducted</i>	<i>District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Support Immunisation activities, static and out reach and HIV</i>	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV	District supportive supervision and monitoring of health services in the District Co-ordination of District health department activities. Training of staff on basic health deliveries in malaria, TB . Conduct Immunisation activities, static and out reach and HIV
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	180,000	135,000	390,000	97,500	97,500	97,500	97,500
Total For Key Output	180,000	135,000	390,000	97,500	97,500	97,500	97,500

Output Class: Lower Local Services

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

Vote:537 Mbarara District

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No. and proportion of deliveries conducted in the NGO Basic health facilities		<i>500To delivery mothers who visits NGO basic health facilitiesNumber and proportion of deliveries conducted in the NGO basic health facilities.</i>	125Number and propotion of deliveries conducted in the NGO basic health facilities.	125Number and propotion of deliveries conducted in the NGO basic health facilities.	125Number and propotion of deliveries conducted in the NGO basic health facilities.	125Number and propotion of deliveries conducted in the NGO basic health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		<i>1000To immunize children with pentavalent vaccine in the NGO Basic health facilitiesNumber of children to be immunized with pentavalent vaccine in the NGO Basic health facilities</i>	250Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	250Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	250Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities	250Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities		<i>1000 Patients to be admitted in the IPD for services in the NGO Basic health facilitiesNumber of patients to be admitted in the IPD for services in the NGO Basic health facilities</i>	250Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	250Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	250Number of patients to be admitted in the IPD for services in the NGO Basic health facilities	250Number of patients to be admitted in the IPD for services in the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities		<i>10000 OPD patients to visit the NGO health units for basic health services.Number of OPD patients to visit the NGO health units for basic health services.</i>	2500Number of OPD patients to visit the NGO health units for basic health services.	2500Number of OPD patients to visit the NGO health units for basic health services.	2500Number of OPD patients to visit the NGO health units for basic health services.	2500Number of OPD patients to visit the NGO health units for basic health services.
Non Standard Outputs:	Number of OPD patients who visited the NGO health units for basic health services.	<i>Number of OPD patients who visited the NGO health units for basic health</i>	N/A	N/A	N/A	N/A

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<p>Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries conducted in the NGO basic health facilites Number of children immunized with pentavalent vaccine in the NGO Basic health facilitiesNumber of OPD patients to visit the NGO health units for basic health services. Number of patients to beadmitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilites Number and propotion of deliveries to in the NGO basic health facilites Number of children to be immunized with pentavalent vaccine in the NGO Basic health facilities</p>	<p><i>services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number of children immunized with penta-valent vaccine in the NGO Basic health facilitiesNumber of OPD patients who visited the NGO health units for basic health services. Number of patients admitted in the IPD for services in the NGO Basic health facilities Number and propotion of deliveries conducted in the NGO basic health facilities Number and proportion of deliveries conducted in the NGO basic health facilities Number of children immunized with penta-valent vaccine in the</i></p>	
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Vote:537 Mbarara District

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	<i>NGO Basic health facilities</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	98,611	73,958	3,586	896	896	896	896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	98,611	73,958	3,586	896	896	896	896

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

% age of approved posts filled with qualified health workers	20%staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%	5%staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%	5%staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%	5%staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%	5%staffing norm is still stuck at 80% and hopefully during FY 2021/2022, 34 health workers will be recruited to make 284 raise the staffing norm to 100%
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80%Enable all VHTs to report on quarterly basisEnable all VHTs to report on quarterly basis	80%Enable all VHTs to report on quarterly basis	80%Enable all VHTs to report on quarterly basis	80%Enable all VHTs to report on quarterly basis	80%Enable all VHTs to report on quarterly basis
No and proportion of deliveries conducted in the Govt. health facilities	10000To deliveries of pregnant mothers conductedTo conduct deliveries of pregnant mothers	2500To conduct deliveries of pregnant mothers	2500To conduct deliveries of pregnant mothers	2500To conduct deliveries of pregnant mothers	2500To conduct deliveries of pregnant mothers

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No of children immunized with Pentavalent vaccine	16271 <i>conduct immunization at static and out-reachnumber of children below one year immunized with DPT</i>	4068number of children below one year immunized with DPT	4068number of children below one year immunized with DPT	4067number of children below one year immunized with DPT	4067number of children below one year immunized with DPT
No of trained health related training sessions held.	250 <i>Plan to train in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.traini ng in basic health delivery conduct training of staffs in malaria control and prevention, Immunisation services, HIV/AIDS \$ TB management.</i>	63training in basic health delivery conduct training of staffs in malaria control and prevention,	63training in basic health delivery conduct training of staffs in malaria control and prevention,	62training in basic health delivery conduct training of staffs in malaria control and prevention,	62training in basic health delivery conduct training of staffs in malaria control and prevention,
Number of inpatients that visited the Govt. health facilities.	10000 <i>Number of patients admitted in IPD within Public health facilitiesNumber of patients to visit IPD within Public health facilities</i>	2500Number of patients to visit IPD within Public health facilities	2500Number of patients to visit IPD within Public health facilities	2500Number of patients to visit IPD within Public health facilities	2500Number of patients to visit IPD within Public health facilities

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Number of outpatients that visited the Govt. health facilities.

378398*Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable*
Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable

94599.5Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable

94599.5Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable

94599.5Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable

94599.5Number of patient that visited ODP of the the health facility in a year conduct outpatient services, treatment of communicable diseases & non-communicable

Number of trained health workers in health centers

250*Plan to recruitment staffs to work in health facilities up to100%staffs who are located in the health facilities are 250*
Plan to recruitment staffs to work in health facilities are 100%

63staffs who are located in the health facilities are 250
Plan to recruitment staffs to work in health facilities are 100%

63staffs who are located in the health facilities are 250
Plan to recruitment staffs to work in health facilities are 100%
100%staffs who are located in the health facilities are 250
Plan to recruitment staffs to work in health facilities are 100%

62staffs who are located in the health facilities are 250
Plan to recruitment staffs to work in health facilities are 100%

62staffs who are located in the health facilities are 250
Plan to recruitment staffs to work in health facilities are 100%

Vote:537 Mbarara District

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Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
	staffs who are located in the health facilities are 224 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers Facilitation of health workers on RBF activities	<i>staffs who are located in the health facilities are 226 Recruitment plan of staffs to work in health facilities are 80% to conduct IPD and OPD services To conduct immunisation services to children and girls of reproductive age To conduct deliveries for all mothers</i>					
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	530,372	397,779	168,158	42,040	42,040	42,040
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	530,372	397,779	168,158	42,040	42,040	42,040

Vote:537 Mbarara District

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:									
	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayedHealth promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material	Health promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayedHealth promotion through ,Health educations, sanitstion promotion,Disease prevention through ICE material displayed							
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0	0
Domestic Dev't:	55,859	41,895	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	55,859	41,895	0	0	0	0	0	0	0

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	1To construction of administration block at Bwizibwera HCIVconstruction of administration block at Bwizibwera HCIV	0.25construction of administration block at Bwizibwera HCIV phase I	0.25construction of administration block at Bwizibwera HCIV phase II	0.25construction of administration block at Bwizibwera HCIV phase III	0.25construction of administration block at Bwizibwera HCIV phase IV
No of healthcentres rehabilitated	N/A/N/A				

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Non Standard Outputs:	Upgrading of kichwamba HCII to HCIII in Nyakayojo Division, Which includes OPD and Maternity construction conducted	<i>Upgrading of kichwamba HCII to HCIII in Nyakayojo Division, Which includes OPD and Maternity construction conducted</i>	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	400,000	300,000	155,993	38,998	38,998	38,998	38,998
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	400,000	300,000	155,993	38,998	38,998	38,998	38,998

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

No of OPD and other wards constructed	<i>1To Construction of an OPD at Kashare HCIII in kashare sub-county. Construction of an OPD at kashare health center III phase I.</i>	0.25Construction of an OPD at kashare health center III phase I.	0.25Construction of an OPD at kashare health center III phase II	0.25Construction of an OPD at kashare health center III phase III	0.25Construction of an OPD at kashare health center III phase IV
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No of OPD and other wards rehabilitated

3To construction and renovation of DHOs head Office, To renovation cold chain room . To construction of office gateconstruction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate

0.25construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate

0.25construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate

0.25construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate

0.25construction and renovation of DHOs head Office, Renovation cold chain room . construction of office gate

Non Standard Outputs:

Construction of an OPD at kagongi health center III phase I and completion using PHC transtional grant and Development grant
 OPD construction at Kashare HCIII upto completion using transition Devt grant
 To Construction of an OPD at bubaare health center III phase II using both PHC Devt and DDEG
 Construction of an OPD at kagongi health center III phase I and completion using PHC transitional grant and Development grant
 OPD construction at Kashare HCIII upto completion using transition Devt grant

Building construction monitoring and inspection by the District stake holdersTo monitoring and inspection by the District stake holders

Building construction monitoring and inspection by the District stake holders

Building construction monitoring and inspection by the District stake holders

Building construction monitoring and inspection by the District stake holders

Building construction monitoring and inspection by the District stake holders

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	155,526	116,645	376,740	94,185	94,185	94,185	94,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	155,526	116,645	376,740	94,185	94,185	94,185	94,185

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Service Area: 82 District Hospital Services

Output Class: Lower Local Services

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

<p>Non Standard Outputs:</p>	<p>Number of IPD patients visited NGO Hospital for basic health facilities conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities Number of IPD patients visit NGO Hospital for basic health facilities S Number of OPD patients visit NGO Hospital for basic health facilities</p>	<p><i>Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities Number of IPD patients visited NGO Hospital for basic health facilities Number of proportion of Deliveries conducted in the NGO Hospital Number of OPD patients visited NGO Hospital for basic health facilities</i></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>	<p></p>
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	560,388	420,291		0	0	0	0	0
<i>Domestic Dev't:</i>	0	0		0	0	0	0	0
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For Key Output	560,388	420,291		0	0	0	0	0

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:537 Mbarara District

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Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	staff salaries paidpayment of staff salaries	Health staff salaries paidHealth staff salaries paid	Staff wages and salaries paidTo pay health department staff salaries	Staff wages and salaries paid	Staff wages and salaries paid	Staff wages and salaries paid	Staff wages and salaries paid
Wage Rec't:	2,257,775	1,693,331	2,637,170	659,292	659,292	659,292	659,292
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,257,775	1,693,331	2,637,170	659,292	659,292	659,292	659,292

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:537 Mbarara District

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Non Standard Outputs:

<p>staff welfare paid for Office utilise Like water,Electricity, and maintenance bills paid DHT support supervision conducted District co-ordination conducted PBB activities supported Inspection and monitoring of RBF activities by DHMT conducted Support supervision in the lower health facilities To procurment of office Bills Procurement of tea for DHT Members To support PBB activities Inspection and monitoring of RBF activities by DHMT .</p>	<p><i>staff welfare paid for Office utilise Like water,Electricity, and maintenance bills paid DHT support supervision conducted District co-ordination conducted staff welfare paid for Office utilise Like water,Electricity, and maintenance bills paid DHT support supervision conducted District co-ordination conducted</i></p>	<p><i>staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid To maintain and repair the vehicles To procure fuel and ils To facilitate monitoring and support supervision. To procure the electricity and water fr the department office supplies and printing Improve on staff welfare at the head quarters</i></p>	<p>staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid</p>	<p>staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid</p>	<p>staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid</p>	<p>staff allowance paid welfare ,food and refreshment paid for Office supplies printing and assorted materials paid. telecommunication services paid for. Electricity and water bills paid Staff facilitated for support supervision. Maintenance,Repair, vehicle service and fuel paid</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	99,419	74,564	43,799	10,950	10,950	10,950
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

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Total For KeyOutput	99,419	74,564	43,799	10,950	10,950	10,950	10,950
<i>Wage Rec't:</i>	2,257,775	1,693,331	2,637,170	659,292	659,292	659,292	659,292
<i>Non Wage Rec't:</i>	1,355,605	1,016,704	953,331	238,333	238,333	238,333	238,333
<i>Domestic Dev't:</i>	611,386	458,539	532,733	133,183	133,183	133,183	133,183
<i>External Financing:</i>	610,000	457,500	610,000	152,500	152,500	152,500	152,500
Total For WorkPlan	4,834,766	3,626,074	4,733,233	1,183,308	1,183,308	1,183,308	1,183,308

Vote:537 Mbarara District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 02 Primary Teaching Services

Non Standard Outputs:	Primary Teachers salaries paidPayment of primary teachers salaries	Primary Teachers salaries paidPrimary Teachers salaries paid	-Staff Salaries paid -PLE exams conducted-Payment of staff salaries - Conducting PLE	-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted	-Staff Salaries paid -PLE exams conducted
<i>Wage Rec't:</i>	6,823,051	5,117,288	6,132,098	1,533,024	1,533,024	1,533,024	1,533,024
<i>Non Wage Rec't:</i>	0	0	28,281	7,070	7,070	7,070	7,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,823,051	5,117,288	6,160,379	1,540,095	1,540,095	1,540,095	1,540,095

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FY 2021/22

Output Class: Lower Local Services

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

No. of pupils enrolled in UPE			3063930639					
No. of qualified primary teachers			965965					
No. of teachers paid salaries			965965					
Non Standard Outputs:	UPE Caption Grant Paid	UPE Caption Grant Paid	UPE Caption Grant Paid	-Schools capitation grant paid	-Schools capitation grant paid	-Schools capitation grant paid	-Schools capitation grant paid	-Schools capitation grant paid
	Payment of UPE Caption Grant	Payment of UPE Caption Grant	Payment of UPE Caption Grant	Payment of school capitation grant				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	647,073	485,304	627,371	156,843	156,843	156,843	156,843	156,843
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	647,073	485,304	627,371	156,843	156,843	156,843	156,843	156,843

Output Class: Capital Purchases

Vote:537 Mbarara District

FY 2021/22

Budget Output: 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>Construction of 6 Classrooms at Karujenje, Rukanja and Nyakayojo II Primary schools</i>					
No. of classrooms rehabilitated in UPE			<i>Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools</i>	<i>NILNIL</i>				
Non Standard Outputs:	N/AN/A		<i>Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools. Construction of 2 classroom blocks with an office and store at Kitengure, Munyonyi, Rwantsinga, Ruburara, Kyamatambarire, Nyamirima, Karuyenje, and Rubindi Girls Primary Schools.</i>	<i>-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools - Capital Works monitored</i>	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored	-6 Classrooms constructed at Karujenje, Rukanja and Nyakayojo II Primary schools -Capital Works monitored
<i>Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0		0	0	0	0	0
<i>Domestic Dev't:</i>	551,998	413,999		305,348	76,337	76,337	76,337	76,337
<i>External Financing:</i>	0	0		0	0	0	0	0
Total For KeyOutput	551,998	413,999		305,348	76,337	76,337	76,337	76,337

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FY 2021/22

Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		1010					
No. of latrine stances rehabilitated		NILNIL					
Non Standard Outputs:		2 VIP Lined Pit Latrines constructed	2 VIP Lined Pit Latrines constructed	2 VIP Lined Pit Latrines constructed	2 VIP Lined Pit Latrines constructed	2 VIP Lined Pit Latrines constructed	2 VIP Lined Pit Latrines constructed
		Construction of VIP Lined pit latrines					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	64,500	16,125	16,125	16,125	16,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	64,500	16,125	16,125	16,125	16,125

Budget Output: 81 82 Teacher house construction and rehabilitation

No. of teacher houses constructed		0404					
No. of teacher houses rehabilitated		NILNIL					
Non Standard Outputs:		-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S.-Staff houses construction at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S	-Staff houses constructed at Mishenyi, Rwamuhigi, Bunenero and Kitengure P.S
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	697,938	174,485	174,485	174,485	174,485
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	697,938	174,485	174,485	174,485	174,485

Budget Output: 81 83 Provision of furniture to primary schools

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Non Standard Outputs:	70 Primary schools provided with 3 seater twin desks	70 Primary schools provided with 3 seater twin desks						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	41,723	31,292	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	41,723	31,292	0	0	0	0	0	0

Service Area: 82 Secondary Education

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teachers Salaries Paid	Secondary teachers Salaries Paid	Salaries for Secondary Staff paid	Salaries for Secondary Staff paid	Salaries for Secondary Staff paid	Salaries for Secondary Staff paid
<i>Wage Rec't:</i>	2,445,526	1,834,145	3,142,646	785,662	785,662	785,662
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,445,526	1,834,145	3,142,646	785,662	785,662	785,662

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Output Class: Lower Local Services

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

Non Standard Outputs:	USE Captation Grant PaidPayment of USE Captation Grant	USE Captation Grant PaidUSE Captation Grant Paid	Secondary Capitation Grant paidPayment of Secondary Capitation Grant	Secondary Capitation Grant paid	Secondary Capitation Grant paid	Secondary Capitation Grant paid	Secondary Capitation Grant paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	651,822	488,866	743,431	185,858	185,858	185,858	185,858
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	651,822	488,866	743,431	185,858	185,858	185,858	185,858

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Output Class: Capital Purchases

Budget Output: 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:

			VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi	VIP Latrine constructed at St. Andrews Rubindi
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	50,000	12,500	12,500	12,500	12,500
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	50,000	12,500	12,500	12,500	12,500

Budget Output: 82 80 Secondary School Construction and Rehabilitation

Non Standard Outputs:

	1 Seed School Constructed 1 Multi purpose hall completed Construction of 1 seed school at Bukiro Completion of a multi purpose hall at St. Andrews Rubindi S.S	Seed School Constructed 1 Multi purpose hall completed Seed School Constructed 1 Multi purpose hall completed	Rwanyamahembe Seed Secondary School constructed Construction of Rwanyamahembe Seed Secondary School	Rwanyamahembe Seed Secondary School constructed	Rwanyamahembe Seed Secondary School constructed	Rwanyamahembe Seed Secondary School constructed	Rwanyamahembe Seed Secondary School constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	888,529	666,397	1,184,132	296,033	296,033	296,033	296,033
External Financing:	0	0	0	0	0	0	0
Total For Key Output	888,529	666,397	1,184,132	296,033	296,033	296,033	296,033

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Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

21 tertiary education instructors paid salaries.21 tertiary education instructors paid salaries.

Non Standard Outputs:	N/AN/A	<i>Tertiary Institution salaries paidTertiary Institution salaries paid</i>	<i>Tertiary Staff salaries paidPayment of Tertiary Staff salaries</i>	Tertiary Staff salaries paid	Tertiary Staff salaries paid	Tertiary Staff salaries paid	Tertiary Staff salaries paid
<i>Wage Rec't:</i>	250,000	187,500	487,298	121,825	121,825	121,825	121,825
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	250,000	187,500	487,298	121,825	121,825	121,825	121,825

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:

Support to Tertiary Institutions paidSupport to Tertiary Institutions

Support to Tertiary Institutions paidSupport to Tertiary Institutions paid

Tertiary Capitation Grant paidPayment of tertiary capitation grant

Tertiary Capitation Grant paid

Tertiary Capitation Grant paid

Tertiary Capitation Grant paid

Tertiary Capitation Grant paid

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	180,069	135,051	180,069	45,017	45,017	45,017	45,017
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	180,069	135,051	180,069	45,017	45,017	45,017	45,017

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Monitoring and supervision of Primary and Secondary Schools done Monitoring and supervision of Primary and Secondary Schools Monitoring and supervision of rehabilitation of 5 primary schools.	<i>Monitoring and supervision of Primary and Secondary Schools done Monitoring and supervision of rehabilitation of 5 primary schools done</i>	<i>Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid</i>	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid	Monitoring and Inspection allowances and travel inland, ICT services, Stationary and printing services and vehicle maintenance paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	58,048	43,536	58,556	14,639	14,639	14,639	14,639
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,048	43,536	58,556	14,639	14,639	14,639	14,639

Budget Output: 84 03 Sports Development services

Non Standard Outputs:	Sports management and inspection activities carried outSports management and inspection activities	<i>Sports management and inspection activities carried outSports management and inspection activities carried out</i>	<i>Sports activities conductedConducting Sports activities</i>	Sports activities conducted	Sports activities conducted	Sports activities conducted	Sports activities conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,964	53,223	71,000	17,750	17,750	17,750	17,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,964	53,223	71,000	17,750	17,750	17,750	17,750

Vote:537 Mbarara District

FY 2021/22

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated- Capacity building of teachers and staff through workshops and seminars - Rehabilitation of 5 primary schools	- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated - Furniture (Desks) purchased - Rehabilitation works monitored- 2 Training workshops for teachers and staff conducted -5 Primary Schools rehabilitated - Furniture (Desks) purchased - Rehabilitation works monitored	Staff and stakeholder capacity building conducted- conducting Staff and stakeholder capacity building					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Non Standard Outputs:	Payment of staff salaries, allowances and general office management donePayment of staff salaries, allowances and general office management	Payment of staff salaries, allowances and general office management donePayment of staff salaries, allowances and general office management done	-Headquarter staff salaries paid -Staff allowances paid - Office utility bills paid -General office coordination done-Headquarter staff salaries paid - Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done	-Headquarter staff salaries paid -Staff allowances paid -Office utility bills paid -General office coordination done
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<i>Wage Rec't:</i>	115,781	86,836	115,781	28,945	28,945	28,945	28,945
<i>Non Wage Rec't:</i>	42,131	31,598	13,750	3,438	3,438	3,438	3,438
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	157,912	118,434	129,531	32,383	32,383	32,383	32,383
<i>Wage Rec't:</i>	9,634,358	7,225,768	9,877,823	2,469,456	2,469,456	2,469,456	2,469,456
<i>Non Wage Rec't:</i>	1,660,105	1,245,079	1,732,457	433,114	433,114	433,114	433,114
<i>Domestic Dev't:</i>	1,482,250	1,111,688	2,301,918	575,480	575,480	575,480	575,480
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	12,776,713	9,582,535	13,912,199	3,478,050	3,478,050	3,478,050	3,478,050

Vote:537 Mbarara District

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 08 Operation of District Roads Office</i>							
Non Standard Outputs:	1. Payment of works staff salaries for 12 months 2. Maintenance of Works offices for 12 months 1. Works staff salaries processed and paid for 12 months 2. Facilitation for Works staff processed and paid 3. Utilities for Works office paid for 4. Service providers procured 5. Stationery and small office equipment supplied 6. Certification and payments made	1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months 1. Payment of works staff salaries for 3 months 2. Maintenance of Works offices for 3 months	1. Works staff salaries processed and paid for 12 months 2. Works office operated and maintained for 12 months 1. Processing and paying works staff salaries for 12 months 2. Procurement of service providers for office maintenance and supplies 3. Supervision, certification and payments.	1. Works staff salaries processed and paid for 3 months 2. Works office operated and maintained for 3 months	1. Works staff salaries processed and paid for 3 months 2. Works office operated and maintained for 3 months	1. Works staff salaries processed and paid for 3 months 2. Works office operated and maintained for 3 months	1. Works staff salaries processed and paid for 3 months 2. Works office operated and maintained for 3 months
<i>Wage Rec't:</i>	158,779	119,084	138,279	34,570	34,570	34,570	34,570
<i>Non Wage Rec't:</i>	25,538	19,153	26,421	6,605	6,605	6,605	6,605
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	184,317	138,237	164,700	41,175	41,175	41,175	41,175

Output Class: Lower Local Services

Budget Output: 81 58 District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

741. 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

25Grading of 25km on Selected 3no. feeder roads in the district

13Grading of 13km on Selected 2no. feeder roads in the district

25Grading of 25km on Selected 2no. feeder roads in the district

11Grading and spot gravelling of 11km on Selected 2no. feeder roads in the district

Length in Km of District roads routinely maintained

2241. Recruit/renew road gangs contracts.
2. Process facilitation for technical staff to plan, supervise and prepare reports and payments for road workers
3. Process facilitation for technical staff to carry out road inventory
Maintain able feeder roads in the whole district (manual routine Maintenance of feeder roads)

224Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 2months

224Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months

224Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 3months

224Maintainable feeder roads in the whole district (manual routine Maintenance of feeder roads) for 2months

No. of bridges maintained

61. Prepare BOQs for the works
2. Procure Service Providers for the planned works
3. Supervise the works
4. Prepare reports
Supply and installation of culverts along selected Feeder Roads

2Supply and installation of 2Lines of culverts along selected Feeder Roads

2Supply and installation of 2Lines of culverts along selected Feeder Roads

1Supply and installation of Line of culverts along selected Feeder Road

1Supply and installation of 1Line of culverts along selected Feeder Road

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Non Standard Outputs:	N/AN/A		N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	361,000	270,750	364,260	91,065	91,065	91,065	91,065
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	361,000	270,750	364,260	91,065	91,065	91,065	91,065

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

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Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	1.Office Buildings at headquarters maintained for 12 months 2. Compounds at headquarters maintained for 12 months 3. Staff at headquarters facilitated for 12 months 1. Allowances to works staff processed and paid 2. Service providers procured 3. Buildings and compounds maintained 4. Certification and payments made to service providers	<i>1.Office Buildings at headquarters maintained for 3 months 2. Compounds at headquarters maintained for 3 months 3. Staff at headquarters facilitated for 3 months 1.Office Buildings at headquarters maintained for 13 months 3. Staff at headquarters facilitated for 3 months</i>	<i>1. Maintenance of compounds at district headquarters for 12months 2. Maintenance of buildings at District Headquarters 3. Provision of transport allowances to works staff for 12months 1. Procurement of service providers 2. Supervision, certification and payments to the service providers 3. Timely Processing and payment of transport allowances to works staff for 12months</i>	1. Maintenance of compounds at district headquarters for 3months 2. Maintenance of buildings at district headquarters for 3months 3. Beautification at district headquarters for 3months 4. Ramps construction at council hall 5. Provision of transport allowances to works staff for 3months	1. Maintenance of compounds at district headquarters for 3months 2. Maintenance of buildings at district headquarters for 3months 3. Beautification at district headquarters for 3months 4. Ramps construction at council hall 5. Provision of transport allowances to works staff for 3months	1. Maintenance of compounds at district headquarters for 3months 2. Maintenance of buildings at district headquarters for 3months 3. Beautification at district headquarters for 3months 4. Ramps construction at council hall 5. Provision of transport allowances to works staff for 3months	1. Maintenance of compounds at district headquarters for 3months 2. Maintenance of buildings at district headquarters for 3months 3. Beautification at district headquarters for 3months 4. Ramps construction at council hall 5. Provision of transport allowances to works staff for 3months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,969	23,227	30,969	7,742	7,742	7,742	7,742
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	30,969	23,227	30,969	7,742	7,742	7,742	7,742

Budget Output: 82 02Vehicle Maintenance

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Non Standard Outputs:	Maintenance of Works Service/Supervision Vehicles 1. Vehicle assessments made 2. Service providers procured 3. Repairs and servicing of vehicles done 4. Certification and payments made	Maintenance of Works Service/Supervision Vehicles for 3 months	Maintenance of Works supervision/service vehicles and motorcycles for 12 months 1. Routine vehicle/motorcycle assessments made 2. Procurement of service providers 3. Supervision, certification and payments to service providers 4. Reporting	Maintenance of Works supervision/service vehicles and motorcycles for 3moths	Maintenance of Works supervision/service vehicles and motorcycles for 3moths	Maintenance of Works supervision/service vehicles and motorcycles for 3moths	Maintenance of Works supervision/service vehicles and motorcycles for 3moths
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,400	17,550	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	23,400	17,550	20,000	5,000	5,000	5,000	5,000

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	Maintenance of the District Road Unit 1. Plants assessments made 2. Service providers procured 3. Repairs and servicing of Plants done 4. Certification and payments made	Maintenance of the District Road Unit for 3 months	Maintenance of the road unit for 12months 1. Routine road unit assessments made 2. Procurement of service providers 3. Supervision, certification and payments to service providers 4. Reporting	Maintenance of the road unit for 3months	Maintenance of the road unit for 3months	Maintenance of the road unit for 3months	Maintenance of the road unit for 3months
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	44,800	33,600	40,600	10,150	10,150	10,150	10,150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	44,800	33,600	40,600	10,150	10,150	10,150	10,150

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Output Class: Capital Purchases

Budget Output: 82 75 Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of a double cabin pick-up 1. Preparation of bid documents 2. Solicitation of service providers 3. Awarding contract 4. Delivery, inspection, certification and payments		Preliminary works on Industrial park development at County headquarters 1. Preparation of preliminary designs 2. Procurement of service providers 3. Supervision, certification and payments to service providers 4. Reporting	Preliminary works on Industrial park development at County headquarters	Preliminary works on Industrial park development at County headquarters	Preliminary works on Industrial park development at County headquarters	Preliminary works on Industrial park development at County headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	26,518	6,630	6,630	6,630	6,630
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	26,518	6,630	6,630	6,630	6,630

Budget Output: 82 82 Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated		31. Preparation of estimates 2. Procurement of service providers 3. Supervision, certification and payments 1. Beautification at District Headquarters 2. Renovation of Offices at District Headquarters 3. Construction of Ramps at Council hall	11. Construction of ramps in council hall	11. Renovation of Offices at District Headquarters	11. Beautification at District Headquarters	0 Nil
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Non Standard Outputs:	N/AN/A	<i>Compound beautification done</i>	<i>Compound beautification done</i>	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	15,000	3,750	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	158,779	119,084	138,279	34,570	34,570	34,570	34,570	34,570
<i>Non Wage Rec't:</i>	485,707	364,280	482,250	120,563	120,563	120,563	120,563	120,563
<i>Domestic Dev't:</i>	15,000	11,250	41,518	10,380	10,380	10,380	10,380	10,380
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	659,486	494,614	662,047	165,512	165,512	165,512	165,512	165,512

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Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Non Standard Outputs:								
	payment of Staff salaries for 12 months work plan submissions, servicing of computers and staff welfare for 12 month Staff salaries for 12 months paid office tea for paid . work plan submissions made ,servicing of computers and staff welfare for 12 month paid	<i>payment of Staff salaries for 4 months work plan submissions, servicing of computers and staff welfare for 4 month</i>	<i>Staff salaries paid for 12months, on contract Staff salaries paid for 12months, on contract</i>	staff salaries paid for 3three months of july,august and september welfare and intertainment for the staff provided	staff salaries paid for 3three months of october, november and December welfare and intertainment for the staff provided	staff salaries paid for 3three months of January ,february and March welfare and intertainment for the staff provided	staff salaries paid for 3 months of April May and June welfare and intertainment for the staff provided	
<i>Wage Rec't:</i>	76,073	57,055	63,973	15,993	15,993	15,993	15,993	15,993
<i>Non Wage Rec't:</i>	15,500	11,625	9,178	2,295	2,295	2,295	2,295	2,295
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	91,573	68,680	73,151	18,288	18,288	18,288	18,288	18,288

Budget Output: 81 02 Supervision, monitoring and coordination

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No. of supervision visits during and after construction	<i>20 supervision visits carried out in benefiting sub counties supervision visits in Bubaare, Bukiiro, Rubindi, Kagongi, kahare Rubaya and Rwanyamembe</i>	6 supervision visits in Bubaare, Bukiiro, Rubindi, Kagongi, kahare Rubaya and Rwanyamembe	4 supervision visits in Bubaare, Bukiiro, Rubindi, Kagongi, kahare Rubaya and Rwanyamembe	5 supervision visits in Bubaare, Bukiiro, Rubindi, Kagongi, kahare Rubaya and Rwanyamembe	5 supervision visits in Bubaare, Bukiiro, Rubindi, Kagongi, kahare Rubaya and Rwanyamembe
No. of District Water Supply and Sanitation Coordination Meetings	<i>44 quarterly coordination and intra district meetings to be held at Water office Kamukuzi 4 quarterly coordination and intra district meetings to be held at Water office Kamukuzi</i>	14 quarterly coordination and intra district meetings to be held at Water office Kamukuzi	14 quarterly coordination and intra district meetings to be held at Water office Kamukuzi	14 quarterly coordination and intra district meetings to be held at Water office Kamukuzi	4 quarterly coordination and intra district meetings to be held at Water office Kamukuzi
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>44 public notice board to be published at public notice board kamukuzi showing the grant releases public notice board to be published at public notice board kamukuzi</i>	1 public notice board to be published at public notice board kamukuzi	1 public notice board to be published at public notice board kamukuzi	1 public notice board to be published at public notice board kamukuzi	1 public notice board to be published at public notice board kamukuzi

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No. of sources tested for water quality			<i>26collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe</i>	11collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	5collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	5collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe	6collection of 26 water samples for testing of new water sources from Bukiiro,Bubaare,Rubinda,Kagongi,Kashare,Rubaya,and Rwanyamahembe
No. of water points tested for quality			<i>3030 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Kagongi,Rubinda,Bubaareand Rwanyamahembe subcounties 20 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Kagongi,Rubinda,Bubaareand Rwanyamahembe subcounties</i>	55 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Ka	50 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Ka	55 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Ka	55 water point and water sources shall be tested in Rubaya,Kashare,Bukiiro,Ka
Non Standard Outputs:	Not planned	Not planned	<i>One Intra District meeting for extension staff shall be conducted One Intra District meeting for extension staff shall be conducted</i>	Intra District meetings conducted Quartry for extension staff at the District Headquarters4	Intra District meetings conducted Quartry for extension staff at the District Headquarters	Intra District meetings conducted Quartry for extension staff at the District Headquarters	Intra District meetings conducted Quartry for extension staff at the District Headquarters
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,000	15,000	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	10,000	2,500	2,500	2,500	2,500

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

% of rural water point sources functional (Gravity Flow Scheme)			<i>1Mean streaming of HIV/AIDS in all sub countiesMean streaming of HIV/AIDS in all sub counties</i>	1Mean streaming of HIV/AIDS in all sub counties	ctivity concluded in first quarter	ctivity concluded in first quarter	ctivity concluded in first quarter
% of rural water point sources functional (Shallow Wells)			<i>0phased ouphased ou</i>	phased out	phased out	phased out	phased out
No. of public sanitation sites rehabilitated			<i>0Not planed Not planed</i>	Not planed	Not planed	Not planed	Not planed
No. of water points rehabilitated			<i>1Launching and commissioning of water projects in Rwanyamahembe, Rubaya,Kagongi and KashareLaunching and commissioning of water projects in Rwanyamahembe, Rubaya,Kagongi and Kashare</i>	1Launching and commissioning of water projects in	activity concluded in first quarter	ctivity concluded in first quarter	ctivity concluded in first quarter
No. of water pump mechanics, scheme attendants and caretakers trained			<i>0phased outphased out</i>	phased out	phased out	phased out	phased out
Non Standard Outputs:	N/AN/A	N/AN/A	<i>post construction suport to water users in the targeted sub counties of Rubaya,kagongi ,Bukiro and KashareTo suport communities of the formation and retraining of water users</i>	post construction suport to water users in the targeted sub counties of Rubaya,	post construction suport to water users in the targeted sub counties of kagongi ,	post construction suport to water users in the targeted sub counties of ,Bukiro and Kashare	post construction suport to water users in the targeted sub counties of Rubaya,kagongi ,Bukiro and Kashare

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	8,200	2,050	2,050	2,050	2,050
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	8,200	2,050	2,050	2,050	2,050

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>1District level meetings conducted District level meetings conducted targeting District councilors and all stake holders in Water sector</i>	14District level meetings conducted targeting District councilors and all stake holders in Water sector	1District level meetings conducted targeting District councilors and all stake holders in Water sector	1District level meetings conducted targeting District councilors and all stake holders in Water sector	1District level meetings conducted targeting District councilors and all stake holders in Water sector1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>Not planned Not planned</i>				
No. of water and Sanitation promotional events undertaken	<i>1World water day held in Rwanyamahembe world water to be observed on 22nd march 2022World water day held in Rwanyamahembe world water to be observed on 22nd march 2022</i>	1preparation of world water day	0Preparation for water and sanitation event	World water day held in Rwanyamahembe world water to be observed on 22nd march 2022	activity was holded in Q3
No. of Water User Committee members trained	<i>2020new water points and sources trained on their roles and responsibilities in 20new water points and sources trained on their roles and responsibilities in</i>	55 new water points and sources trained on their roles and responsibilities in	5 5 new water points and sources trained on their roles and responsibilities in	5 5 new water points and sources trained on their roles and responsibilities in	75 new water points and sources trained on their roles and responsibilities in

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No. of water user committees formed.				<i>2020new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,Bukiro</i>	55 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,	55 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,	55 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,	55 new water points and sources formed in Bubare,Kashare,Rubindi,Kagongi,Rwanyamahembe,
Non Standard Outputs:	Not planned	Not planned	N/AN/A	N/AN/A	Intra-District meeting for extension staff held at District Headquarters	Intra-District meeting for extension staff held at District Headquarters	Intra-District meeting for extension staff held at District Headquarters	Intra-District meeting for extension staff held at District Headquarters
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		16,241	12,181	31,799	7,950	7,950	7,950	7,950
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		16,241	12,181	31,799	7,950	7,950	7,950	7,950

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Budget Output: 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation base line survey done in new sites for projects in kashare Rubaya ,kangongiSanitation base line survey done in new sites for projects in kashare Rubaya ,kangongi. for sanitation improvement	<i>sanitation base line survey done in new sites for projects in kashare Rubaya ,sanitation base line survey done in new sites for projects in ,kangongi for eight sites</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	water quality testing Water quality testing carried out	<i>All water projects were monitored annd supervised by polical and technical staffmonitoring and supervision of all water</i>	All water projects were monitored annd supervised by polical and technical staff especcially projects on retention	Monitoring of projects during construction in kashare and Rubaya	Monitoring of projects during construction in kashare and Rubaya Kagongi	Monitoring of projects during construction in kashare and Rubaya,Rwanyama hembe
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	6,000	1,500	1,500	1,500
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500

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Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:			<i>water samples collected and tested motorcycle purchased mobilizer in change of soft ware non wage recurrent paid water quality testing purchase of motorcycle recretment of soft ware mobilizer incharge of soft ware</i>	water samples collected and tested motorcycle purchased mobilizer in change of soft ware non wage recurrent paid	water samples collected for testing purchase of motorcycle	Water samples collected and tested in Kashare	Water samples collected and tested in Kashare
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	27,100	6,775	6,775	6,775	6,775
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	27,100	6,775	6,775	6,775	6,775

Budget Output: 81 80 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<i>construction of five stance water borne toilet at New District Headquartres and At Akirungu Trading Centre Public latrine Water borne at District heaquartres and at Akirungu Trading centre in Rubaya soubcounty constructed</i>

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Non Standard Outputs:	NOT PLANNED NOT PLANNED	NOT PLANNED NOT PLANNED	N/A/N/A	BOQs prepared and submitted to pdu	construction of water borne five stance at Bwizibwera District headquartres	construction of lined VIP latrine at Akirungu trading Centre	construction of lined VIP latrine at Akirungu trading Centre
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	80,435	60,327	80,000	20,000	20,000	20,000	20,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,435	60,327	80,000	20,000	20,000	20,000	20,000

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,
motorised)

**Boreholes sitting
and , drilling and
installation
in,,Kashare
4,Rubaya 4 and
Rwanaymahembe 1
9 Boreholes
sitting and in
Boreholes sitting
and , drilling and
installation
in,,Kashare
4,Rubaya 4 and
Rwanaymahembe 1
9 Boreholes
sitting and in**

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No. of deep boreholes rehabilitated			<i>15Bore holes shall be rehabilitated that are beyond community repair in kashare,rubaya,Kagongi,Rwanyamahembe,Bubare</i>	5BOQS prepared and submitted to PDU	5Boreholes REhabilitated in Rwanyamahembe, Bubare	2Boreholes Dring and installation of Boreholes inRwanyamahembe Kashare and Rubaya	3oreholes Dring and installation of Boreholes inRwanyamahembe Kashare and Rubaya
Non Standard Outputs:	NOT PLANNED	NOT PLANNED	<i>N/A/N/A</i>	sitting and supervision of 9 bore holes in Kashare,Rubaya,Rwanyamahembe	supervion of bore holes during drilling and installation	supervion of bore holes during drilling and installation	supervion of bore holes during drilling and installation
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	278,000	208,500	<i>342,000</i>	85,500	85,500	85,500	85,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	278,000	208,500	342,000	85,500	85,500	85,500	85,500

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>2Extension of phase 4kibingo kyandahi GFS and Kyabilianga kigoro solar powered kibingo kyandahi GFS and Kyabilianga kigoro solar powered extenfed and designe and documented</i>

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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

	Design of motorized boreholes solar piped system	<i>sub mission of terms of reference to PDU Design of motorized boreholes solar piped system</i>	<i>not planned Not planned not planned Not planned</i>	BOQs prepared and submitted to PDU	extension and construction of Kibimgo Kyandahi GFS	extension and construction of Kibimgo Kyandahi GFS	extension and construction of Kibimgo Kyandahi GFS
	Design of motorized boreholes solar piped system in Bukiirro sub county	<i>Design of motorized boreholes solar piped system in bukiro nyarubungo parish kanyigiri</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	165,000	123,750	219,054	54,764	54,764	54,764	54,764
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	165,000	123,750	219,054	54,764	54,764	54,764	54,764
<i>Wage Rec't:</i>	76,073	57,055	63,973	15,993	15,993	15,993	15,993
<i>Non Wage Rec't:</i>	59,241	44,431	59,177	14,794	14,794	14,794	14,794
<i>Domestic Dev't:</i>	523,435	392,577	674,154	168,539	168,539	168,539	168,539
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	658,749	494,062	797,304	199,326	199,326	199,326	199,326

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FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

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

Non Standard Outputs:								
	Staff allowances and welfare, mobilization of meetings/trainings, effective monitoring of ENR activities, repair of motorcyclesPayment of footage, staff teas, stationery, computer and printer maintenance, provision of office airtime and travel allowances	<i>Staff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairsStaff allowances and welfare, office stationery, travel inland allowances during monitoring, office utilities, telecommunication and repairs</i>	<i>Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paidoffice administration of the environment, forestry and natural resource managed for effective service delivery</i>	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid	Wage for 14 staff paid, Allowances for 5 staff paid, welfare for staff paid, office utility bills paid, office stationery and computer accessories paid
<i>Wage Rec't:</i>	0	0	289,564	72,391	72,391	72,391	72,391	72,391
<i>Non Wage Rec't:</i>	7,485	5,614	7,485	1,871	1,871	1,871	1,871	1,871
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,485	5,614	297,049	74,262	74,262	74,262	74,262	74,262

Budget Output: 83 03 Tree Planting and Afforestation

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FY 2021/22

Area (Ha) of trees established (planted and surviving)	N/A	N/A	<i>20000Establishment of seed beds for various tree seedlingsNumber of tree seedlings raised and distributed to community for planting</i>	5000Number of tree seedlings raised and distributed to community for planting	5000Number of tree seedlings raised and distributed to community for planting	5000Number of tree seedlings raised and distributed to community for planting	5000Number of tree seedlings raised and distributed to community for planting
Number of people (Men and Women) participating in tree planting days	N/A	N/A	<i>100Training of households involved in tree planting in silvicultural practicesNumber of households involved in tree planting</i>	25Number of households involved in tree planting	25Number of households involved in tree planting	25Number of households involved in tree planting	25Number of households involved in tree planting
Non Standard Outputs:	N/A	N/A	N/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	8,150	2,038	2,038	2,038	2,038
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	8,150	2,038	2,038	2,038	2,038

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

No. of Agro forestry Demonstrations			6Establishment of agroforestry technologies 6 agro-forestry demonstrations at sub-county level	1agro-forestry demonstration at sub-county level	2agro-forestry demonstrations at sub-county level	1agro-forestry demonstration at sub-county level	2agro-forestry demonstrations at sub-county level
No. of community members trained (Men and Women) in forestry management			6capacity building and training in best forestry management practicesBest silviculture practices practiced at established woodlots at sub-county level	1Best silviculture practice practiced at established woodlots at sub-county level	2Best silviculture practices practiced at established woodlots at sub-county level	1Best silviculture practice practiced at established woodlots at sub-county level	2Best silviculture practices practiced at established woodlots at sub-county level
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			12training of farmers in sustainable tree management and inspections on compliance with the lawinspections and training in forestry management	3inspections and training in forestry management	3inspections and training in forestry management	3inspections and training in forestry management	3inspections and training in forestry management
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,000	250	250	250	250

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			300training in wetland biodiversity conservation and wise use, wetland laws, policies and regulationsPeople (men and women) practice sustainable wetland biodiversity conservation and wise use	75People (men and women) practice sustainable wetland biodiversity conservation and wise use	75People (men and women) practice sustainable wetland biodiversity conservation and wise use	75People (men and women) practice sustainable wetland biodiversity conservation and wise use	75People (men and women) practice sustainable wetland biodiversity conservation and wise use
Non Standard Outputs:	Full attendance of participants and active participation in wetland biodiversity conservationpayment of allowances to casual labour and staff, stationery for training, welfare	50 people actively participating in wetland biodiversity conservation50 people actively participating in wetland biodiversity conservation	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Budget Output: 83 07River Bank and Wetland Restoration

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Area (Ha) of Wetlands demarcated and restored			100 Removal of alien species and blocking of drainage channels, training wetland users in wise-use of wetlands through development of wetland user friendly projects	35acres of degraded wetland section restored	15acres of degraded wetland section restored	15acres of degraded wetland section restored	35acres of degraded wetland section restored	
No. of Wetland Action Plans and regulations developed			2 Training wetland users in wetland action planning and implementation	0community wetland action plan developed	1community wetland action plan developed	1community wetland action plan developed	0community wetland action plan developed	
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,817	5,113	7,904	1,976	1,976	1,976	1,976	1,976
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For Key Output	6,817	5,113	7,904	1,976	1,976	1,976	1,976	1,976

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Budget Output: 83 08 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			180	Training of communities, Local and District Environment Committees sensitized in climate change screening, ENR mainstreaming, mitigation, adaptation and monitoring	45	Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level	45	Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level	45	Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level	45	Communities, Local and District Environment Committees sensitized in Climate change mitigation and adaptation, climate change mainstreaming in projects and at household level
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,300	2,475	3,442	3,442	860	860	860	860	860	860	860	860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
Total For Key Output	3,300	2,475	3,442	3,442	860	860	860	860	860	860	860	860

Budget Output: 83 09 Monitoring and Evaluation of Environmental Compliance

Vote:537 Mbarara District

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No. of monitoring and compliance surveys undertaken

10Environmental and Social management screening of projects, environmental and social compliance monitoring on plans, budgets and during project implementationEnvironmental and Social Screening, Environmental and Social Management Plans and Environmental and Social monitoring of projects and programs conducted

10Environmental and Social Screening, Environmental and Social Management Plans and Environmental and Social monitoring of projects and programs conducted

10Environmental and Social Management Plans implementation and Environmental and Social monitoring of projects and programs conducted

10Environmental and Social Management Plans implementation and Environmental and Social monitoring of projects and programs conducted

10Environmental and Social Management Plans implementation and Environmental and Social monitoring of projects and programs conducted

Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,883	471	471	471	471
<i>Domestic Dev't:</i>	0	0	6,314	1,579	1,579	1,579	1,579
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	8,198	2,049	2,049	2,049	2,049

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FY 2021/22

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

No. of new land disputes settled within FY			300	Survey of government land, radio talk shows, training of ALCs	75	Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	75	Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	75	Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park	75	Land titles issued district wide. Instructions to survey issued out. Titling of Sub-county Land and titling of land for industrial park
Non Standard Outputs:	Staff performance allowances/footage, staff welfare, stationery, repair of ICT machines	Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance. Repair of computers and printers, payment of staff footage, allowances and welfare, office stationery, office maintenance.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	21,475	16,106	21,475	21,475	5,369	5,369	5,369	5,369	5,369	5,369	5,369	5,369
Domestic Dev't:	0	0	30,000	30,000	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0	0	0	0	0	0
Total For Key Output	21,475	16,106	51,475	51,475	12,869	12,869	12,869	12,869	12,869	12,869	12,869	12,869

Budget Output: 83 11 Infrastructure Planning

Vote:537 Mbarara District

FY 2021/22

Non Standard Outputs:

Physical plans for buildings and Town Councils approved physical planning committee meetings conducted, physical planning inspections conducted, development of physical plans for Bwizibwera-Rutooma TC	<i>Physical planning committee meetings conducted, physical planning inspections conducted, enforcement of physical planning regulations and Physical plan for Bwizibwera-Rutooma TC</i>	<i>Physical Planning model for Bwizibwera District HQ, Physical Plans developed, Physical Planning InspectionsDevelopment of detailed Physical Planning model for District HQ at Bwizibwera, Physical Planning committee meetings, Physical Planning inspections, Approved physical plans</i>	1 Detailed Physical Planning Model for District HQ developed 1 Physical Planning Committee meeting 1 Physical Planning Inspection 5 physical plans approved	1 Physical Planning Committee meeting 1 Physical Planning Inspection 5 physical plans approved	1 Physical Planning Committee meeting 1 Physical Planning Inspection 5 physical plans approved	1 Physical Planning Committee meeting 1 Physical Planning Inspection 5 physical plans approved
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	39,700	9,925	9,925	9,925	9,925
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	45,700	11,425	11,425	11,425	11,425

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:

Improved Staff performance payment of staff salaries (Wage) for 14 staff in the department	<i>Payment of staff Salaries for 14 staff in the quarter</i>	<i>Payment of staff Salaries for 14 staff in the quarter</i>					
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<i>Wage Rec't:</i>	286,964	215,223	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	286,964	215,223	0	0	0	0	0
<i>Wage Rec't:</i>	286,964	215,223	289,564	72,391	72,391	72,391	72,391
<i>Non Wage Rec't:</i>	60,077	45,058	60,339	15,085	15,085	15,085	15,085
<i>Domestic Dev't:</i>	0	0	76,014	19,004	19,004	19,004	19,004
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	347,041	260,281	425,918	106,479	106,479	106,479	106,479

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FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 04Facilitation of Community Development Workers</i>							
Non Standard Outputs:	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted 2 Training Community Groups IGAs Conducting 3 Community Participatory planning meeting Conduct 6 Monitoring and supervision visits	2 Training Community Groups / IGAs trained 3 Community Participatory planning meeting conducted 6 Monitoring and supervision visits conducted 2 Training Community Groups IGAs Conducting 3 Community Participatory planning meeting Conduct 6 Monitoring and supervision visits conducted	4 Community Participatory planning meeting held 4 Monitoring and supervision conducted Hold 4 Community Participatory planning meeting Conduct 4 Monitoring and supervision visits	1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Participatory planning meeting held 1 Monitoring and supervision conducted	1 Community Participatory planning meeting held 1 Monitoring and supervision conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,442	1,081	1,964	491	491	491	491
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	1,442	1,081	1,964	491	491	491	491

Budget Output: 81 05Adult Learning

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No. FAL Learners Trained		<i>500 Training a total of 500 FAL learners A total of 500 FAL learners trained</i>	100A total of 100 FAL learners trained	150A total of 150 FAL learners trained	100A total of 100 FAL learners trained	150A total of 150 FAL learners trained	
Non Standard Outputs:	2 Training/capacity building for FAL Instructors conducted 6 FAL Review & planning meetings held Instructional Materials (Chalk board, Chalk) procured FAL data updated 4 times 4 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala Conduct 2 Training/capacity building for FAL Instructors Carry out 6 FAL Review & planning meetings Procurement of Instructional Materials (Chalk board, Chalk) FAL data update Carry out 4 FAL supervision & monitoring Submit of FAL quarterly work-plans and reports to MGLSD, Kampala	<i>1 Training/capacity building for FAL Instructors conducted 2 FAL Review & planning meetings held Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala 1 Training/capacity building for FAL Instructors conducted 2 FAL Review & planning meetings held Instructional Materials (Chalk board, Chalk) procured 1 FAL supervision & monitoring visits conducted FAL quarterly work-plans and reports submitted to MGLSD, Kampala</i>	<i>-2 FAL Instructors trainings conducted 4 FAL review and planning meetings held FAL data updated 8 FAL activities supervision & monitoring visits conducted Submission of FAL quarterly work-plans and reports to MGLSD, Kampala Conduct - 2 FAL Instructors trainings Hold -4 FAL review and planning meetings Up date FAL data Conduct 8 FAL supervision & monitoring, visits Submission of FAL quarterly work-plans and reports to MGLSD, Kampala</i>	1 FAL review and planning meetings held FAL data updated 2 FAL activities supervision & monitoring visits conducted Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	1 FAL Instructors trainings conducted 2 FAL activities supervision & monitoring visits conducted 1 FAL review and planning meetings held Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	1 FAL Instructors trainings conducted 2 FAL activities supervision & monitoring visits conducted 1 FAL review and planning meetings held Submission of FAL quarterly work-plans and reports to MGLSD, Kampala	2 FAL activities supervision & monitoring visits conducted 1 FAL review and planning meetings held Submission of FAL quarterly work-plans and reports to MGLSD, Kampala
<i>Wage Rec't:</i>	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	4,326	3,244	4,639	1,160	1,160	1,160	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,326	3,244	4,639	1,160	1,160	1,160	1,160

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	8 Gender mainstreaming meetings held 7Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs Hold 8 Gender mainstreaming meetings Carry out 7 Community sensitization meetings on property Rights & legal marriages	1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs 1 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages carried out Location: 7 LLGs	8 Gender mainstreaming meetings held 8 Community sensitization meetings on property Rights , succession rights / will making & legal marriages conductedConduct 8 Gender mainstreaming meetings Conduct 8 Community sensitization meetings on property Rights, succession rights / will making & legal marriages	2 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	2 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	2 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted	2 Gender mainstreaming meetings held 2 Community sensitization meetings on property Rights & legal marriages conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,441	860	860	860	860
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,441	860	860	860	860

Budget Output: 81 08Children and Youth Services

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FY 2021/22

No. of children cases (Juveniles) handled and settled

12 Conduct 12 social inquiries in respect of juveniles / children in contact with the law 12 cases of Social background inquiries in respect of a Juvenile in conflict with law conducted in Mbarara Chief Magistrates Court, Mbarara Police Station, Villages

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

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

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

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

Non Standard Outputs:

20 stranded children resettled
15 Follow ups of foster parents carried out
16 children resettled under Alternative care arrangements
30 Family counseling and arbitration visits.
200 cases of Maintenance and custody of children handled
10 Supervision of Child care institutions conducted
The Day of African Child celebrated
Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for
Office administration (stationary and

4 stranded children resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and Location: 7 LLG 4 stranded children

16 children Settled under Alternative care arrangements 12 children stranded children reunited with their families 16 Family counseling and arbitration visits conducted 200 Cases of Maintenance and custody of children recorded and handled 8 Supervision visits of Child care institutions conducted 16 follow ups of fostered children conducted 20 cases of GBV registered handled Child Care Institutions and Para Social workers supported 4 times Utilities (electricity and water) paid for

4 children Settled under Alternative care arrangements
3 children stranded children reunited with their families
4 Family counseling and arbitration visits conducted
50 Cases of Maintenance and custody of children recorded and handled
2 Supervision visits of Child care institutions conducted
4 follow ups of fostered children conducted
5 cases of GBV registered handled
Child Care Institutions and Para Social

4 children Settled under Alternative care arrangements
3 children stranded children reunited with their families
4 Family counseling and arbitration visits conducted
50 Cases of Maintenance and custody of children recorded and handled
2 Supervision visits of Child care institutions conducted
4 follow ups of fostered children conducted
5 cases of GBV registered handled
Child Care Institutions and Para Social

4 children Settled under Alternative care arrangements
3 children stranded children reunited with their families
4 Family counseling and arbitration visits conducted
50 Cases of Maintenance and custody of children recorded and handled
2 Supervision visits of Child care institutions conducted
4 follow ups of fostered children conducted
5 cases of GBV registered handled
Child Care Institutions and Para Social

4 children Settled under Alternative care arrangements
3 children stranded children reunited with their families
4 Family counseling and arbitration visits conducted
50 Cases of Maintenance and custody of children recorded and handled
2 Supervision visits of Child care institutions conducted
4 follow ups of fostered children conducted
5 cases of GBV registered handled
Child Care Institutions and Para Social

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airtime) purchased 15 children resettled Carry out 15 Follow ups of foster parents Alternative care arrangements for 16 children in need of care and protection Carry out 30 Family counseling and arbitration meetings Handle 200 Cases of Maintenance and custody of children Conduct 10 Supervision of Child care institutions Celebrate the Day of African Child Support for Divine Marcy Babies Home and Para Social workers Utilities (electricity and water) Office administration (stationary and airtime)	<i>resettled 4 Follow ups of foster parents carried out 4 children resettled under Alternative care arrangements 3 Family counseling and arbitration visits. 50 cases of Maintenance and custody of children handled 2 Supervision of Child care institutions conducted 2 Divine Marcy Babies Home and Para Social workers supported Utilities (electricity and water) paid for Office administration (stationary and airtime) purchased Location: 7 LLG</i>	<i>Office administration (stationary and airtime)Settle 16 children under Alternative care arrangements Reunite 12 children stranded children with their families Conduct 16 follow ups of fostered children Conduct 16 Family counseling and arbitration visits Register and handle 200 Cases of abuse / neglect Maintenance and custody of children Conduct 8 Supervision visits of Child care institutions Register handle 20 cases of Gender Based Violence (GBV) Support Child Care Institutions and Para Social workers Payment for Utilities (electricity and water)</i>	workers supported once in a Quarter Utilities (electricity and water)paid for	workers supported once in a Quarter Utilities (electricity and water)paid for	workers supported once in a Quarter Utilities (electricity and water)paid for	workers supported once in a Quarter Utilities (electricity and water)paid for
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,750	6,562	11,036	2,759	2,759	2,759
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	8,750	6,562	11,036	2,759	2,759	2,759

Budget Output: 81 09Support to Youth Councils

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No. of Youth councils supported			4Facilitate District Youth council 4 times (Quarterly)District Youth council facilitated 4 times (Quarterly)	1District Youth council facilitated once (Quarterly)	1District Youth council facilitated once (Quarterly)	1District Youth council facilitated once (Quarterly)	1District Youth council facilitated once (Quarterly)
Non Standard Outputs:	<p>2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 30 Youth groups accessed Youth development project (YLP) funding/loans 4 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs Hold 2 District Youth Executive Committee meetings Hold 1 District Youth Council general meeting Celebrate the Youth day 30 youth groups access Youth development project (YLP) funding Carry out 2 Sub county based Sensitization workshops on developmental issues</p>	<p>1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs 1 District Youth Executive Committee meetings held 1 District Youth Council general meeting held Youth day celebrated 8 Youth groups accessed Youth development project (YLP) funding/loans 1 Sub county based Sensitization workshops on developmental issues conducted Location: Staff HQs and 7 LLGs</p>	<p>2 District Youth Executive Committee meetings held 1 District Youth Council general meeting held 40 Youth development project (YLP) monitored and supervised 8 workshops / review meetings on YLP conducted Hold 2 District Youth Executive Committee meetings Hold 1 District Youth Council general meeting Conduct 40 monitoring and supervision visits of Youth development project (YLP) Conduct 8 workshops / review meetings on YLP</p>	<p>1 District Youth Executive Committee meetings held 10 Youth development project (YLP) monitored and supervised 2 workshops / review meetings on YLP conducted</p>	<p>1 District Youth Council general meeting held 10 Youth development project (YLP) monitored and supervised 10 Youth development project (YLP) monitored and supervised</p>	<p>10 Youth development project (YLP) monitored and supervised 10 Youth development project (YLP) monitored and supervised</p>	<p>1 District Youth Executive Committee meetings held 10 Youth development project (YLP) monitored and supervised 10 Youth development project (YLP) monitored and supervised</p>

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	345,551	259,163	32,458	8,114	8,114	8,114	8,114
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	345,551	259,163	32,458	8,114	8,114	8,114	8,114

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			<i>2Identify 2 needy PWDs in the district to be supplied with appliances2 Selected / needy PWDs in the district supplied with appliances</i>		11 Selected / needy PWDs in the district supplied with appliance	1	1 Selected / needy PWDs in the district supplied with appliance
Non Standard Outputs:	2 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 4 Sensitization workshops for PWD on development issues held 7 Sensitization workshops for the Elderly on development issues conducted 2 Executive meetings of Distict Council for the Elderly Held Location: 7 LLgs Hold 2 District PWD executive committee meetings Hold 2 Executive meetings of Distict Council	<i>1 PWD District executive committee meetings held 1 PWD District council general meetings PWDs/Elderly Days Celebrated 1 Sensitization workshops for PWD on development issues held 1 Sensitization workshops for the Elderly on development issues conducted 4 groups of PWDs development projects Location: 7 LLgs 1 PWD District executive committee meetings held 1 PWD District council general</i>	<i>2 PWD executive committee meetings held 1 PWD council general meeting held 2 District Elderly executive committee meetings held 1 District Elderly council general meeting held 2 Sensitization workshops for PWD on development issues conducted 4 Sensitization workshops for the Elderly on development issues held 8 PWDs groups supported with PWDs special grantHold 2 PWD executive committee meetings H old 1 PWD council general</i>	1 PWD council general meeting held 1 District Elderly executive committee meetings held 1 District Elderly council general meeting held 1 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant	1 PWD executive committee meetings held 1 Sensitization workshops for PWD on development issues conducted 1 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant	1 District Elderly executive committee meetings held 1 Sensitization workshops for PWD on development issues conducted 1 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant	1 Sensitization workshops for the Elderly on development issues held 2 PWDs groups supported with PWDs special grant

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for the Elderly
 Hold 1 PWD
 District council
 general meeting
 Celebrate
 PWDs/Elderly
 Days Conduct 2
 Sensitization
 workshops for
 PWD on
 development issues
 Conduct 4
 Sensitization
 workshops for the
 Elderly on
 development issues
 Support 8PWDs
 development
 projects

*meetings
 PWDs/Elderly
 Days Celebrated 1
 Sensitization
 workshops for
 PWD on
 development issues
 held 1
 Sensitization
 workshops for the
 Elderly on
 development issues
 conducted 4
 groups of PWDs
 development
 projects Location:
 7 LLGs*

*meeting Hold 2
 District Elderly
 executive
 committee meetings
 Conduct 1 District
 Elderly council
 general meeting
 Conduct 2
 Sensitization
 workshops for
 PWD on
 development issues
 Carry out 4
 Sensitization
 workshops for the
 Elderly on
 development issues
 Support 8 PWDs
 groups with PWDs
 special grant*

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	14,870	11,152	10,645	2,661	2,661	2,661	2,661
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	14,870	11,152	10,645	2,661	2,661	2,661	2,661

Budget Output: 81 12Work based inspections

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

Budget Output: 81 13Labour dispute settlement

Non Standard Outputs:	200 labour disputes registered and handled Register and handle 200 labour disputes	50 labour disputes registered 8 labour disputes at work places settled Location: 7 LLGs 50 labour disputes registered 8 labour disputes at work places settled Location: 7 LLGs	Register 100 labour disputes Settle 40 labour disputes Office administration					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,067	800	1,441	360	360	360	360	360

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,067	800	1,441	360	360	360	360

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

4District Women Council 4 times (Quarterly)District Women Council Supported 4 times (Quarterly)

Non Standard Outputs:

2 District women council executive meeting held	<i>1 District women council executive meeting held 1</i>	<i>2 District women council executive meetings held 1</i>
1District women council general meeting held.	<i>District women council general meeting held.</i>	<i>District women council general meetings held 30</i>
Location: District HQs International women's day Celebrated	<i>International women's day Celebrated 1 sub county based sensitization</i>	<i>women groups received UWEP funding monitored and supervised 8 workshops / review meetings on UWEP</i>
Supervision and monitoring of women groups in 7 sub counties conducted. 20 women groups accessed loans from UWEP programme	<i>workshops on women rights and economic empowerment conducted. Location: District HQs 1 District women council executive meeting held 1 District women council general meeting held. International women's day Celebrated 1 sub county based sensitization</i>	<i>conducted District Women Chairperson facilitated to attend Sectoral Committee meetings Hold 2 District women council executive meetings Hold 1 District women council general meetings Monitor and supervise 30 women groups received UWEP funding Conduct 8 workshops / review meetings on UWEP</i>
2 sub county based sensitization workshops on women rights and economic empowerment conductedHold 2 District women council executive meetings Hold 1 District women council general meeting Hold International women's day Celebrations	<i>workshops on women rights and economic empowerment conducted. Location: District HQs 1 District women council executive meeting held 1 District women council general meeting held. International women's day Celebrated 1 sub county based sensitization workshops on women rights and economic empowerment conducted. Location: District</i>	<i>conducted District Women Chairperson facilitated to attend Sectoral Committee meetings Hold 2 District women council executive meetings Hold 1 District women council general meetings Monitor and supervise 30 women groups received UWEP funding Conduct 8 workshops / review meetings on UWEP Facilitate the District Women Chairperson to attend Sectoral</i>

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		Support 20 women groups with loans from UWEP programme	<i>HQs</i>	<i>Committee meetings</i>				
		Conduct Supervision and monitoring of women groups in 7 sub counties						
		Conduct 2 sub county based sensitization workshops on women rights and economic empowerment						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	130,306	97,730	36,651	9,163	9,163	9,163	9,163	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	130,306	97,730	36,651	9,163	9,163	9,163	9,163	

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	4 Poverty awareness campaigns carried out 4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 12 CBR home visits carried out Office administration (Stationary and Airtime) Conduct 5 Poverty awareness campaigns Conduct 5 HIV/AIDS sensitization meetings for PWDs & Elderly Carry out 10 CBR home visits Office administration (Stationary and Airtime)	1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 1 CBR home visits carried out 1 Poverty awareness campaigns carried out 1 HIV/AIDS sensitization meetings for PWDs & Elderly Carry out	4 Poverty awareness campaigns for PWDs carried out 4 HIV/AIDS sensitization meetings for PWDs & Elderly conducted 16 family visits for CBR carried out Hold 4 Poverty awareness meetings for PWDs Conduct 4 HIV/AIDS sensitization meetings for PWDs & Elderly Conduct 16 family visits for Community Based Rehabilitation (CBR)	1 Poverty awareness campaign for PWDs carried out 1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted 4 family visits for CBR carried out	1 Poverty awareness campaign for PWDs carried out 1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted 4 family visits for CBR carried out	1 Poverty awareness campaign for PWDs carried out 1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted 4 family visits for CBR carried out	1 Poverty awareness campaign for PWDs carried out 1 HIV/AIDS sensitization meeting for PWDs & Elderly conducted 4 family visits for CBR carried out
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,442	1,831	2,441	610	610	610	610
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,442	1,831	2,441	610	610	610	610

Budget Output: 81 170 Operation of the Community Based Services Department

Non Standard Outputs:	16 Staffs Monthly Salaries paid 20 supervision and monitoring visits of sector activities conducted 200 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members facilitated with transport	16 Staffs Monthly Salaries paid 5 supervision and monitoring visits of sector activities conducted 50 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members facilitated with transport	Salaries for 17 staff members paid 20 support supervision and monitoring visits of sector staff / activities conducted 100 CSOs registered/ renewed their registration 4 Staff members provided tea Transport allowances for staff	Salaries for 17 staff members paid for 3 months 5 support supervision and monitoring visits of sector staff / activities conducted 25 CSOs registered/ renewed their registration	Salaries for 17 staff members paid for 3 months 5 support supervision and monitoring visits of sector staff / activities conducted 25 CSOs registered/ renewed	Salaries for 17 staff members paid for 3 months 5 support supervision and monitoring visits of sector staff / activities conducted 25 CSOs registered/ renewed their registration	Salaries for 17 staff members paid for 3 months 5 support supervision and monitoring visits of sector staff / activities conducted 25 CSOs registered/ renewed their registration

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allowances Support Campaign against GBV(MIFUMI) Office administration Utilities (Electricity) Parish Community Associations / Micro Projects supported Office administration - stationary Location: District HQs and 7 LLGsPayment of staff Salaries Conduct 20 supervision and monitoring visits of sector activities Register/ renewal t registration of 200 CSOs Support Parish Community Associations / Micro Projects Provide 9 Staff members with tea Provide 6 staff members with transport allowances Support Campaign against GBV(MIFUMI) Office administration Utilities (Electricity) Office administration - stationary	<i>allowances Support Campaign against GBV (MIFUMI) Office administration Utilities (Electricity) 16 Staffs Monthly Salaries paid 5 supervision and monitoring visits of sector activities conducted 50 CSOs register/ renewed their registration 9 Staff provided with tea 6 staff members facilitated with transport allowances Support Campaign against GBV (MIFUMI) Office administration Utilities (Electricity)</i>	<i>paid Campaign against GBV (MIFUMI) supported 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid administration - stationary Payment of Salaries for 17 staff members Conduct 20 support supervision and monitoring visits of sector staff / activities registration of 100 CSOs 4 Staff members provided tea Payment of Transport allowances for staff Facilitate Campaign against GBV (MIFUMI) Support 6 Parish Community Associations (PCAs) Payment for Utilities (Electricity) Office administration - Purchase of stationary</i>	4 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid stationary purchased	their registration 4 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid - stationary purchased	4 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid stationary purchased	4 Staff members provided tea Transport allowances for staff paid for 3 months Campaign against GBV (MIFUMI) supported for 3 months 6 Parish Community Associations (PCAs) supported Office administration Utilities (Electricity) paid stationary purchased	
Wage Rec't:	152,236	114,177	167,236	41,809	41,809	41,809	41,809
Non Wage Rec't:	314,664	235,998	249,836	62,459	62,459	62,459	62,459
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	466,900	350,175	417,072	104,268	104,268	104,268	104,268
<i>Wage Rec't:</i>	152,236	114,177	167,236	41,809	41,809	41,809	41,809
<i>Non Wage Rec't:</i>	825,416	619,062	356,551	89,138	89,138	89,138	89,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	977,653	733,240	523,787	130,947	130,947	130,947	130,947

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Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Local Government Planning Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 83 01 Management of the District Planning Office</i>							
Non Standard Outputs:	Staff salaries and allowances paid Payment of staff salaries, allowances, general office management	<i>Staff salaries and allowances paid</i> <i>Staff salaries and allowances paid</i>	<i>• Staff salaries paid</i> <i>• Stationery procured</i> <i>• Electricity paid</i> <i>• Newspapers procured</i> <i>• Welfare for staff Provided</i> <i>• Allowances for staff paid</i> <i>• Payment of staff salaries</i> <i>• Procurement of stationery</i> <i>• Payment of electricity</i> <i>• Procurement of Newspapers</i> <i>• Providing welfare for staff</i> <i>• Paying allowances for staff</i>	• Staff salaries paid • Stationery procured • Electricity paid • Newspapers procured • Welfare for staff Provided • Allowances for staff paid	• Staff salaries paid • Stationery procured • Electricity paid • Newspapers procured • Welfare for staff Provided • Allowances for staff paid	• Staff salaries paid • Stationery procured • Electricity paid • Newspapers procured • Welfare for staff Provided • Allowances for staff paid	• Staff salaries paid • Stationery procured • Electricity paid • Newspapers procured • Welfare for staff Provided • Allowances for staff paid
<i>Wage Rec't:</i>	79,515	59,636	65,715	16,429	16,429	16,429	16,429
<i>Non Wage Rec't:</i>	0	0	11,095	2,774	2,774	2,774	2,774
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	79,515	59,636	76,810	19,203	19,203	19,203	19,203

Budget Output: 83 02 District Planning

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No of Minutes of TPC meetings			<i>Conducting 12 monthly TPC meetings in the whole Financial year 2021/2022.12 monthly TPC meetings conducted in the whole Financial year 2021/2022.</i>					
No of qualified staff in the Unit			<i>5District Planner Senior Planner Population Officer Office typistDistrict Planner Senior Planner Population Officer Office typist</i>	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist	District Planner Senior Planner Population Officer Office typist
Non Standard Outputs:	N/AN/A	<i>Quarterly Monitoring of DDEG and PAF Projects</i>	<i>Quarterly Monitoring of DDEG and PAF Projects</i>	<i>• Budget conference held • Travel Inland paid • Airtime paid • TPC meetings conducted • Holding Budget conference • Paying Travel Inland • Paying Airtime • Conducting TPC meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,556	22,917	19,461	4,865	4,865	4,865	4,865	4,865
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,556	22,917	19,461	4,865	4,865	4,865	4,865	4,865

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Budget Output: 83 03 Statistical data collection

Non Standard Outputs:	Statistical Abstract Compiled and produced on production of District Statistical Abstract	<i>Statistical Abstract Compiled and produced</i>	<i>• Statistical Abstract compiled</i>	• Statistical Abstract compiled	• Statistical Abstract compiled	• Statistical Abstract compiled	• Statistical Abstract compiled
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	500	125	125	125	125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	500	375	500	125	125	125	125

Budget Output: 83 05 Project Formulation

Non Standard Outputs:	Physical Designs produced of Physical Designs for Bwizibwera District headquarters.	<i>Physical Designs for the District Headquarters produced</i>	<i>• Staff trained on planning activities</i>	• Staff trained on planning activities	• Staff trained on planning activities	• Staff trained on planning activities	• Staff trained on planning activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	7,000	5,250	15,000	3,750	3,750	3,750	3,750

Budget Output: 83 06 Development Planning

Non Standard Outputs:	District Development Plan III Formulation of the DDPIII	<i>District Development Plan III compiled and produced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	4,425	3,318	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,425	3,318	0	0	0	0	0

Budget Output: 83 07Management Information Systems

Non Standard Outputs:

-Subscription for Internet and anti virus paid -Office equipment maintained- Payment for internet and antivirus subscription - Operation and maintenance of office equipment	<i>-Quarterly Subscription for Internet and anti virus paid -Office equipment maintained-Quarterly Subscription for Internet and anti virus paid -Office equipment maintained</i>	<i>• Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured • Procuring Digital test • Procuring Over coats • Paying Anti-virus subscription • Maintaining ICT equipment • Maintaining Website •</i>	• Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured	• Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured	• Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured	• Electric blower procured • Service Kit procured • Digital test procured • Over coats procured • Anti-virus subscription paid • ICT equipment maintained • Website maintained • Small office equipment procured • Resource Centre wired and networked • Workshops held and staff trained • Consultation done with the ministry • Pointer, HDMI Cable and Extension cable procured • A laptop procured • Office furniture procured
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			<i>Procuring Small office equipment • Wiring and Networking the Resource Centre • Holding workshops and training staff • Doing Consultation with the ministry • Procuring a pointer, HDMI Cable and Extension cable • Procuring a laptop • Procuring office furniture</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,300	12,975	25,300	6,325	6,325	6,325	6,325	6,325
<i>Domestic Dev't:</i>	0	0	5,315	1,329	1,329	1,329	1,329	1,329
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,300	12,975	30,615	7,654	7,654	7,654	7,654	7,654

Budget Output: 83 08Operational Planning

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Non Standard Outputs:

-Budget desk meeting -Support of staff on preparation of PBS budgets and reports -Departmental laptop purchased - Budgets and quarterly reports submitted- Conducting of Budget desk meeting - Supporting of staff on preparation of PBS budgets and reports -Purchasing of Departmental laptop -Submission of Draft Budget, Draft Performance contract, Final Budget and quarterly reports submitted	<i>-Budget desk meetings held - Support of staff on preparation of PBS budgets and reports - Departmental laptop purchased - Budgets and quarterly reports submitted-Budget desk meetings held -Support of staff on preparation of PBS budgets and reports - Departmental laptop purchased - Budgets and quarterly reports submitted</i>	<i>• Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done • Quarterly reports • Holding Budget desk meetings • Paid PBS recurrent costs • Holding workshops and Seminars • Doing short term consultancy on planning</i>	Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done	Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done	Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done	Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done	Quarterly reports prepared and submitted • Budget desk meetings held • PBS recurrent costs paid • Workshops and Seminars held • Short term consultancy on planning done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	37,000	27,750	26,000	6,500	6,500	6,500	6,500
Domestic Dev't:	0	0	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,000	27,750	42,000	10,500	10,500	10,500	10,500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring and supervision of government projects doneMonitoring and supervision of government projects	<i>Quarterly and routine Monitoring and supervision of government projects doneQuarterly and routine Monitoring and supervision of government projects done</i>	<i>• PAF Monitoring and Mentoring done • LGDP assessment done • Doing PAF Monitoring and Mentoring • Doing LGDP assessment</i>	PAF Monitoring and Mentoring done • LGDP assessment done	PAF Monitoring and Mentoring done • LGDP assessment done	PAF Monitoring and Mentoring done • LGDP assessment done	PAF Monitoring and Mentoring done • LGDP assessment done	PAF Monitoring and Mentoring done • LGDP assessment done
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	17,246	12,935	17,246	4,312	4,312	4,312	4,312
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,246	12,935	17,246	4,312	4,312	4,312	4,312

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	-4 laptops purchased- Purchasing of 4 laptops; 2 for administration and 2 for planing.	-2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased- 2laptops purchased, 1 Projector Purchased, 1 Desktop purchased,1 Flash Disc purchased	• Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done • Monitoring, supervision and appraising of capital works • Doing feasibility studies for Capital works	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done	Capital works Monitored, supervised and appraised • Feasibility studies for Capital works done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,200	12,900	19,425	4,856	4,856	4,856	4,856
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,200	12,900	19,425	4,856	4,856	4,856	4,856
<i>Wage Rec't:</i>	79,515	59,636	65,715	16,429	16,429	16,429	16,429
<i>Non Wage Rec't:</i>	102,602	76,952	114,602	28,651	28,651	28,651	28,651
<i>Domestic Dev't:</i>	28,625	21,468	40,740	10,185	10,185	10,185	10,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	210,742	158,057	221,058	55,264	55,264	55,264	55,264

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 82 01 Management of Internal Audit Office

Non Standard Outputs:								
	Payment of staff salaries made	<i>Payment of staff salaries made</i>	<i>-Staff salaries paid</i>	-Staff salaries paid	-Staff salaries paid	-Staff salaries paid	-Staff salaries paid	-Staff salaries paid
	Payment for staff welfare made	<i>Payment for staff welfare made</i>	<i>-Staff provided with break tea</i>	-Staff provided with break tea	-Staff provided with break tea	-Staff provided with break tea	-Staff provided with break tea	-Staff provided with break tea
	Payment for staff transport allowances made	<i>Payment for staff transport allowances made</i>	<i>-Office stationery procured</i>	-Office stationery procured	-Office stationery procured	-Office stationery procured	-Office stationery procured	-Office stationery procured
	Payment of staff salaries	<i>Payment of staff salaries made</i>	<i>-Official documents printed and photocopied</i>	-Official documents printed and photocopied	-Official documents printed and photocopied	-Official documents printed and photocopied	-Official documents printed and photocopied	-Official documents printed and photocopied
	Payment for staff welfare	<i>Payment for staff welfare made</i>	<i>-Paying of staff salaries</i>	-Paying of staff salaries	-Paying of staff salaries	-Paying of staff salaries	-Paying of staff salaries	-Paying of staff salaries
	Payment for staff transport allowances	<i>Payment for staff transport allowances made</i>	<i>-Provision of break tea to staff</i>	-Provision of break tea to staff	-Provision of break tea to staff	-Provision of break tea to staff	-Provision of break tea to staff	-Provision of break tea to staff
			<i>-Purchase of stationery</i>	-Purchase of stationery	-Purchase of stationery	-Purchase of stationery	-Purchase of stationery	-Purchase of stationery
			<i>-Printing and Photocopying of official documents</i>	-Printing and Photocopying of official documents	-Printing and Photocopying of official documents	-Printing and Photocopying of official documents	-Printing and Photocopying of official documents	-Printing and Photocopying of official documents
	<i>Wage Rec't:</i>	43,928	32,946	43,928	10,982	10,982	10,982	10,982
	<i>Non Wage Rec't:</i>	10,578	7,934	7,560	1,890	1,890	1,890	1,890
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For Key Output	54,507	40,880	51,488	12,872	12,872	12,872	12,872

Budget Output: 82 02 Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>4 reports submitted to council and MOLG</i> <i>4 reports submitted to council and MOLG</i>
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No. of Internal Department Audits

13 Departments audited
7 Sub-counties audited
7 Health centres audited r
20 schools audited per
8 projects monitored
13 Departments audited
7 Sub-counties audited
7 Health centres audited r
20 schools audited per
8 projects monitored

Non Standard Outputs:

N/AN/A

1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted. 1 Quarterly Audit Report for Sub counties, Schools and Health Centres produced and submitted.

-Audit of departments done - Audit of Sub Counties done - Audit of Health Centres done - Audit of Schools done - Audit of Town Councils done - Monitoring of projects done - Auditing of departments done - Auditing of Sub Counties done - Auditing of Health Centres done - Auditing of Schools done - Auditing of Town Councils done - Monitoring of projects done

-Audit of departments done - Audit of Sub Counties done - Audit of Health Centres done - Audit of Schools done - Audit of Town Councils done - Monitoring of projects done

-Audit of departments done - Audit of Sub Counties done - Audit of Health Centres done - Audit of Schools done - Audit of Town Councils done - Monitoring of projects done

-Audit of departments done - Audit of Sub Counties done - Audit of Health Centres done - Audit of Schools done - Audit of Town Councils done - Monitoring of projects done

-Audit of departments done - Audit of Sub Counties done - Audit of Health Centres done - Audit of Schools done - Audit of Town Councils done - Monitoring of projects done

Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	10,263	7,697	12,000	3,000	3,000	3,000	3,000	3,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,263	7,697	12,000	3,000	3,000	3,000	3,000

Budget Output: 82 04Sector Management and Monitoring

Non Standard Outputs:

			<i>-Monitoring of District projects done-Monitoring of District projects</i>	-Monitoring of District projects done	-Monitoring of District projects done	-Monitoring of District projects done	-Monitoring of District projects done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,281	320	320	320	320
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,281	320	320	320	320

<i>Wage Rec't:</i>	43,928	32,946	43,928	10,982	10,982	10,982	10,982
<i>Non Wage Rec't:</i>	20,841	15,631	20,841	5,210	5,210	5,210	5,210
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	64,769	48,577	64,769	16,192	16,192	16,192	16,192

Vote:537 Mbarara District

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

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

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

*No.of business sensitized and trained on business communities on
No.of business sensitized and trained on business communities on*

No of businesses inspected for compliance to the law

*No.of inspection of businesses carried out to ensure quality, standards, and compliance
No.of inspection of businesses carried out to ensure quality, standards, and compliance*

No of businesses issued with trade licenses

*no. of trading licenses issued to both new and existing businesses
no. of trading licenses issued to both new and existing businesses*

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

NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES
NO.OF SENSITIZATION MEETINGS WITH BUSINESS COMMUNITIES

Non Standard Outputs:	N/AN/A	<i>profiling of new sites markets</i>	<i>profiling of market traders inspection of goods on the market</i>	-Trade Licences issued -Businesses Inspected -Business Communities trained-Issuing of trade licences - Inspection of businesses - Training and senzitization of business communities	-Trade Licences issued -Businesses Inspected -Business Communities trained	-Trade Licences issued -Businesses Inspected -Business Communities trained	-Trade Licences issued -Businesses Inspected -Business Communities trained	-Trade Licences issued -Businesses Inspected -Business Communities trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,121	1,590	2,100	525	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,121	1,590	2,100	525	525	525	525	525

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in

no of enterprises sensitized in value addition no of enterprises sensitized in value addition

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No of businesses assisted in business registration process

identify/study the market needs and ensure steady production and supply

No. of enterprises linked to UNBS for product quality and standards

inspection and supervision of enterprises and linking them to UNBS for quality and standards

Non Standard Outputs:

N/AN/A

assist businesses for registration profiling of business enterprises

-Enterprises sensitized in value addition -Market needs identified - Quality standards checked - Sensitization of enterprises for value addition - identification of market needs - Checking of quality standards

-Enterprises sensitized in value addition
-Market needs identified
-Quality standards checked

-Enterprises sensitized in value addition
-Market needs identified
-Quality standards checked

-Enterprises sensitized in value addition
-Market needs identified
-Quality standards checked

-Enterprises sensitized in value addition
-Market needs identified
-Quality standards checked

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,721	1,290	1,721	430	430	430	430	430
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	1,721	1,290	1,721	430	430	430	430	430

Budget Output: 83 03Market Linkage Services

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Non Standard Outputs:	N/AN/A	<i>collect market information inspection of weighing machines</i>	<i>-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.- producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.</i>	<i>-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.</i>	<i>-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.</i>	<i>-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.</i>	<i>-producers and other producing groups linked to the buyers for a better price -market information provided to the producers and other business communities.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,168	1,626	2,100	525	525	525	525
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,168	1,626	2,100	525	525	525	525

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>training and supervision of cooperative members and management on cooperative basic training and supervision of cooperative members and management on cooperative basic</i>
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No. of cooperative groups mobilised for registration			<i>Mobilize and nature cooperative groups for registration</i>					
No. of cooperatives assisted in registration			<i>Mobilize and nature cooperative groups for registration</i>					
Non Standard Outputs:	N/AN/A	<i>audit of saccos registration of saccos</i>	<i>-arbitration of cooperatives - Mobilize and nature cooperative groups for registration - training and supervision of cooperative members and management on cooperative basic - arbitration of cooperatives - Mobilize and nature cooperative groups for registration - training and supervision of cooperative members and management on cooperative basic</i>	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic	-arbitration of cooperatives -Mobilize and nature cooperative groups for registration -training and supervision of cooperative members and management on cooperative basic
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	800	200	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	800	200	200	200	200	200

Budget Output: 83 05 Tourism Promotional Services

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No. and name of hospitality facilities (e.g.
Lodges, hotels and restaurants)

*Inspection of hotels
in the district to
ensure standards
and compliance*
*Inspection of hotels
in the district to
ensure standards
and compliance*

No. and name of new tourism sites identified

*Profiling of
tourism sites*
*Profiling of
tourism sites*

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No. of tourism promotion activities
meanstremed in district development plans

*Stakeholders on
tourism initiatives,*

*Sensitization of
Farmers an aggro-
tourism products,*

*sensitization of the
public on cultural
awareness .*

*Creating awareness
about Mbarara
Cultural day*

*Attending
workshops and
seminars
takeholders on
tourism initiatives,*

*Sensitization of
Farmers an aggro-
tourism products,*

*sensitization of the
public on cultural
awareness .*

*Creating awareness
about Mbarara
Cultural day*

*Attending
workshops and
seminars*

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Non Standard Outputs:	N/AN/A	<i>profiling of new tourism sites profiling of cultural stakeholdersaccommodation facility inspection and monitoring</i>	<i>Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars</i>	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars	Profiling of tourism sites Inspection of hotels in the district to ensure standards and compliance Stakeholders on tourism initiatives, Sensitization of Farmers an aggro-tourism products, sensitization of the public on cultural awareness . Creating awareness about Mbarara Cultural day Attending workshops and seminars
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,153	9,115	11,944	2,986	2,986	2,986	2,986
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,153	9,115	11,944	2,986	2,986	2,986	2,986

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Budget Output: 83 06Industrial Development Services

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

monitoring and inspection of value addition enterprises to establish quality and standards.monitoring and inspection of value addition enterprises to establish quality and standards.

No. of oportunites identified for industrial development

identifying opportunities for industrial establishment in the districtidentifying opportunities for industrial establishment in the district

No. of producer groups identified for collective value addition support

identify and sensitize producers on value addition initiatives for identify and sensitize producers on value addition initiatives for

No. of value addition facilities in the district

profiling the value addition businesses in the district for supportprofiling the value addition businesses in the district for support

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Non Standard Outputs:	N/AN/A	<i>profiling of new industries quality assurances and standardization</i>	<i>monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for</i>	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for	monitoring and inspection of value addition enterprises to establish quality and standards. profiling the value addition businesses in the district for support identify and sensitize producers on value addition initiatives for
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,021	1,515	2,000	500	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,021	1,515	2,000	500	500	500	500	500

Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:		<i>Staff Trained</i>	<i>Staff Training</i>	Staff Trained	Staff Trained	Staff Trained	Staff Trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photocopying services procuredStaff salaries staff allowances staff welfare(tea) IT services Stationary and photocopying	<i>staff salaries paid staff allowances paid staff welfare procured IT services procured stationary and photocopying staff salaries paid allowances paid staff welfare procured</i>	<i>-Staff salaries paid -Staff transport allowances paid - Staff welfare catered for - General office coordination done- Staff salaries paid - Staff transport allowances paid - Staff welfare catered for - General office coordination done</i>	-Staff salaries paid -Staff transport allowances paid -Staff welfare catered for -General office coordination done	-Staff salaries paid -Staff transport allowances paid -Staff welfare catered for -General office coordination done	-Staff salaries paid -Staff transport allowances paid -Staff welfare catered for -General office coordination done	-Staff salaries paid -Staff transport allowances paid -Staff welfare catered for -General office coordination done
Wage Rec't:	51,749	38,812	52,749	13,187	13,187	13,187	13,187
Non Wage Rec't:	4,700	3,525	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	56,449	42,337	57,949	14,487	14,487	14,487	14,487

Output Class: Capital Purchases

Budget Output: 83 80Construction and Rehabilitation of Markets

Non Standard Outputs:			<i>-VIP Lined pit latrine constructed at the new market in Rubindi-VIP Lined pit latrine constructed at the new market in Rubindi</i>	-VIP Lined pit latrine constructed at the new market in Rubindi	-VIP Lined pit latrine constructed at the new market in Rubindi	-VIP Lined pit latrine constructed at the new market in Rubindi	-VIP Lined pit latrine constructed at the new market in Rubindi
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	30,000	7,500	7,500	7,500	7,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	30,000	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	51,749	38,812	52,749	13,187	13,187	13,187	13,187
<i>Non Wage Rec't:</i>	27,883	20,912	26,865	6,716	6,716	6,716	6,716
<i>Domestic Dev't:</i>	0	0	30,000	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	79,631	59,724	109,613	27,403	27,403	27,403	27,403

N/A