

Vote: 537 Mbarara District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

Vote: 537 Mbarara District

Foreword

The formulation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular. Sectoral draft plans were formulated, presented and discussed in the budget conference that was held in November 2015. Inputs from district stakeholders were captured for inclusion in this BFP and consequently the budget. The process of generating this document was highly participatory and bottom up. Despite limited and continuously dwindling local revenue, Mbarara District local government is committed to achieving the millenium development goals/targets .The district leadership is determined to Implement the prosperity for all programme and ensure that all communities get rid of poverty and diseases. The major focus in this financial year is directed to four areas;(a) Promotion of Universal Primary Education through construction of Classrooms,teachers houses and more effective supervision of teaching and general management of primary schools. B) Consruction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. C) Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people of Mbarara. D) Continue to support Primary helth care through timely purchase of drugs and ensuring effective management of health services in general. This wil be backed by putting in place basic facilities and equipments such as staff houses, Martenity wards theatres and laboratory equipments. E) Ensuring that the population accesses clean and safe water by increasing coverage through identification and contruction of more water points both for domestic use and for production. On behalf of Mbarara local government, I would like to thank all stakeholders for their participation in the process of generating this important document. The politcal leadership,and technical staff, who have been very critical in this exercise. I want to appeal to central government to analyse our challenges so that it can take them up and assist to solve them where possible.To the technical staff, I want to urge them to go ahead and guide the respective organs of council to monitor the implementation of this budget.

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

Felix Cuthbert Esoku

CHIEF ADMNISTRATVE OFFICER-MBARARA

Vote: 537 Mbarara District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,690,796	795,119	1,837,857
2a. Discretionary Government Transfers	2,890,747	1,283,598	2,789,852
2b. Conditional Government Transfers	25,202,431	11,076,073	27,242,192
2c. Other Government Transfers	998,812	295,569	343,762
3. Local Development Grant		98,537	0
4. Donor Funding	793,291	695,773	846,452
Total Revenues	31,576,077	14,244,669	33,060,116

Revenue Performance in 2015/16

The District expects a total of shs.31,576,077,000= and shs 7,816,579,000=was received by the end of first quarter indicating 25% performance. 24% of discretionary government transfers was received, 24% of Conditional grants were received, 15% of other government transfers was received and donor funding performed at 67%. 19% of the Local revenue was collected.

Planned Revenues for 2016/17

The District expects a total of shs.33,060,116,000= of which 5.6% (Shs.1,837,857,000=)is from Local Revenue, 8.4% (Shs.2,789,857,000=) is from Discretionary Government Transfers,82% (Shs. 27,242,192,000=)is from Conditional Government Transfers, 1% (Shs 343,762,000=)is from Other Government Transfers and 2.6% (Shs.846,452,000=)from Donor funding.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,061,458	615,797	4,708,749
2 Finance	1,064,680	471,421	867,086
3 Statutory Bodies	4,166,744	1,979,675	1,085,686
4 Production and Marketing	580,923	227,703	747,157
5 Health	3,583,543	1,743,651	3,679,282
6 Education	18,097,470	7,595,128	19,272,650
7a Roads and Engineering	1,112,549	431,490	996,409
7b Water	734,652	235,263	578,123
8 Natural Resources	209,561	80,237	194,422
9 Community Based Services	706,858	180,998	649,357
10 Planning	166,304	78,691	189,625
11 Internal Audit	91,336	38,739	91,570
Grand Total	31,576,076	13,678,792	33,060,116
Wage Rec't:	18,804,343	8,431,164	20,129,751
Non Wage Rec't:	10,511,912	4,458,600	10,557,284
Domestic Dev't	1,466,530	355,425	1,526,628
Donor Dev't	793,291	433,603	846,452

Expenditure Performance in 2015/16

First Quarter expenditure for FY 2015/16 was shs 6,233,256,000= representing 81% of the released funds i.e. shs 7,707,257,000=. 93% of released funds for wages were spent, 77% of funds released for non wage recurrent activities were spent, 67% of funds released for Donor development were spent and 9% of funds released for donor development were spent.

Vote: 537 Mbarara District

Executive Summary

Planned Expenditures for 2016/17

For FY 2016/17 shs 20,129,751,000= will be spent on wages, shs 10,557,283,000=will be spent on non wage recurrent activities,shs 1,526,628,000= will be spent on domestic development activities and 846,452,000= will be spent on donor development activities.

Challenges in Implementation

The major constraints during implementation include,

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

Vote: 537 Mbarara District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,690,796	1,265,846	1,837,857
Liquor licences	50,307	49,198	78,230
Business licences	87,521	103,920	114,286
Land Fees	200,633	147,603	200,000
Local Service Tax	139,730	203,360	130,000
Market/Gate Charges	512,482	422,483	544,396
Miscellaneous		2,552	
Other Fees and Charges	47,590	31,923	85,714
Park Fees	58,949	63,224	85,714
Property related Duties/Fees	430	0	151
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	41,044	44,047	78,571
Registration of Businesses		86	
Rent & Rates from other Gov't Units	532,109	197,450	505,795
Sale of (Produced) Government Properties/assets	20,000	0	
Inspection Fees		0	15,000
2a. Discretionary Government Transfers	2,890,747	6,920,475	2,789,852
District Discretionary Development Equalization Grant	215,443	215,443	254,843
District Unconditional Grant (Non-Wage)	995,624	750,898	758,117
District Unconditional Grant (Wage)	1,679,680	5,954,134	1,776,892
2b. Conditional Government Transfers	25,202,431	18,024,360	27,242,192
General Public Service Pension Arrears (Budgeting)		0	362,915
Transitional Development Grant	81,018	0	392,348
Support Services Conditional Grant (Non-Wage)	3,562,383	2,421,977	
Sector Conditional Grant (Wage)	17,124,663	12,321,481	18,352,859
Sector Conditional Grant (Non-Wage)	3,525,299	2,402,292	4,145,200
Pension for Local Governments		0	2,586,035
Development Grant	909,068	878,610	783,168
Gratuity for Local Governments		0	619,666
2c. Other Government Transfers	998,812	385,402	343,762
Contribution To PLE (UNEB)	15,100	15,100	
Head count-sec schools	6,819	0	
Head count-pri schools	180	0	
Youth Livelihood Fund		0	247,140
Community Access Roads	82,509	0	
Special Grant for Women (MGLSD)	3,500	0	
Contribution to PLE		0	15,604
Sanitation and Hygiene Promotion Grant		0	81,018
Roads maintenance- UR F	617,113	364,732	
Other Transfers from Central Government (youth livelihood programme)	247,140	5,570	
MTRAC	26,452	0	
4. Donor Funding	793,291	947,026	846,452
Uganda AIDS Commission	10,000	0	
CAIIP 111	39,300	28,500	
Comprehensive Aids		20,610	
Donor Funding(ministry of gender)	40,000	0	
FRONASA	20,000	20,000	
Global Fund	348,460	454,662	400,000
HPV Campaign	100,000	248,753	

Vote: 537 Mbarara District

A. Revenue Performance and Plans

MJAP	120,000	29,646	50,000
MTRAC		0	26,452
Rotavirus Campaign	50,000	144,854	
Routine Immunisation	26,000	0	
UN Joint Women Program		0	20,000
Wild Life Authority	39,531	0	
Rotavirus/GAVI/IPV/MASS MEASLES		0	350,000
Total Revenues	31,576,077	27,543,109	33,060,116

Revenue Performance by end of March 2015/16

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Planned Revenues for 2016/17

(i) *Locally Raised Revenues*

In 2016/17 Mbarara District local government projects Shs. 1,837,857,000= to be collected as locally raised revenue .There is a projected 4.1% increase in local revenue compared to 2015/16 due to a overall increment in most of the local revenue sources such as business licences,registration fees, park fees and market gate fees.

(ii) *Central Government Transfers*

The District expects to receive Shs 2,789,852,000= as discretionary government transfers, shs 27,242,192,000= as conditional transfers and shs 343,762,000= as other government transfers. There is a projected increase of 3.9% on the central Government Transfers in 2016/17 as compared to 2015/16.

(iii) *Donor Funding*

The district expects to receive Shs. 846,452,000= as Donor funds from Global Fund, IPV Campaign, Mass measeals Campaign and Rotavirus Campaign,MJAP,MTRAC and UN Joint Women Program.

Vote: 537 Mbarara District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,031,822	551,481	4,594,987
District Unconditional Grant (Non-Wage)	73,797	40,285	136,445
District Unconditional Grant (Wage)	442,704	206,421	448,913
General Public Service Pension Arrears (Budgeting)		0	362,915
Gratuity for Local Governments		0	619,666
Locally Raised Revenues	168,905	101,404	210,137
Multi-Sectoral Transfers to LLGs	253,249	156,681	230,874
Pension for Local Governments		0	2,586,035
Support Services Conditional Grant (Non-Wage)	93,167	46,690	
<i>Development Revenues</i>	29,635	14,188	113,762
District Discretionary Development Equalization Grant	21,544	9,835	10,334
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	3,091	4,353	3,428
Transitional Development Grant		0	100,000
Total Revenues	1,061,458	565,669	4,708,749
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,031,822	806,471	4,594,987
Wage	442,704	343,713	448,913
Non Wage	589,119	462,758	4,146,074
<i>Development Expenditure</i>	29,635	13,912	113,762
Domestic Development	29,635	13,912	113,762
Donor Development	0	0	0
Total Expenditure	1,061,458	820,384	4,708,749

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive a total of Sh.4,708,749,000= of which 98% will be spent on recurrent activities and 2% will be spent on development activities. There is a projected increase in the 2016/17 budget as compared to FY 2015/16 due to pension funds that are to be spent through the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381			
<i>Function Cost (UShs '000)</i>	1,061,458	820,384	4,708,749
Cost of Workplan (UShs '000):	1,061,458	820,384	4,708,749

Planned Outputs for 2016/17

- Monitoring , Superision and coordination of all departmental activities,LLGs activities carried out.
- Payment of Salaries, payroll management, payslips preparation and distribution carried out.
- Regular Management of records done.

Vote: 537 Mbarara District

Workplan 1a: Administration

-Proper information Management ensured.

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

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

1. Inadequate funding

The revenue resource envelope is limited compared to the needs which lowers staff motivation to effectively perform as per planned outputs .

2. Under Staffing and low salary

Services delivery is hampered by understaffing in consideration of wage bill besides low salary to local governments employees

3. Limited office equipments

The department is allocated inadequate funds which may not cater for all required office equipments like computers

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,002,271	435,153	863,652
District Unconditional Grant (Non-Wage)	137,580	103,118	15,818
District Unconditional Grant (Wage)	169,831	84,006	188,414
Locally Raised Revenues	245,107	84,561	211,192
Multi-Sectoral Transfers to LLGs	446,928	162,075	448,228
Support Services Conditional Grant (Non-Wage)	2,825	1,394	
<i>Development Revenues</i>	62,409	23,378	3,434
Donor Funding	59,531	20,000	
Multi-Sectoral Transfers to LLGs	2,878	3,378	3,434
Total Revenues	1,064,680	458,531	867,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,002,271	594,739	863,652
Wage	169,831	131,734	188,414
Non Wage	832,440	463,005	675,238
<i>Development Expenditure</i>	62,409	23,378	3,434
Domestic Development	2,878	3,378	3,434
Donor Development	59,531	20,000	0
Total Expenditure	1,064,680	618,116	867,086

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance sector expects to receive shs 867,086,000= of which shs 863,652,000= will be spent on recurrent planned activities while 3,434,000= will be spent on development activities. There was a decrease in the 2016/17 budget as compared to the FY 2015/16 due to a Donor funds that were not expected .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 537 Mbarara District

Workplan 2: Finance

	outputs	End December	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2015	30/05/2016	30/6/2016
Value of LG service tax collection	104691000	88763	130000000
Value of Hotel Tax Collected	11	0	0
Value of Other Local Revenue Collections	1001922847	114702439	817130675
Date of Approval of the Annual Workplan to the Council	15-07-2015	10/05/2016	31-05-2017
Date for presenting draft Budget and Annual workplan to the Council	15-06-2015	22/03/2016	31-03-2017
Date for submitting annual LG final accounts to Auditor General	31-08-2015	31/08/2016	31-08-2016
	Function Cost (UShs '000)	1,064,680	618,116
	Cost of Workplan (UShs '000):	1,064,680	618,116
			867,086
			867,086

Planned Outputs for 2016/17

Final accounts prepared, produced and submitted to the office of Auditor General. IFMS activities implemented, Monitoring the operations of local revenue collection, valuation of property rates, Enumeration and Assessment of Local service tax, Hotel tax, Trading licence, Meetings for Local Revenue enhancement Unit and Tax tribunals and Enforcement of revenue collection.

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

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

1. Un stable IFMS system

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

2. Understaffing.

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

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

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,166,744	2,080,791	1,085,686
District Unconditional Grant (Non-Wage)	106,676	76,071	304,537
District Unconditional Grant (Wage)	228,867	107,801	374,108
Locally Raised Revenues	291,464	171,846	304,648
Multi-Sectoral Transfers to LLGs	109,284	59,482	102,394
Support Services Conditional Grant (Non-Wage)	3,430,453	1,665,592	

Vote: 537 Mbarara District

Workplan 3: Statutory Bodies

Total Revenues	4,166,744	2,080,791	1,085,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,166,744</i>	<i>2,764,022</i>	<i>1,085,686</i>
Wage	228,867	174,348	374,108
Non Wage	3,937,876	2,589,674	711,578
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,166,744	2,764,022	1,085,686

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has a budget of shs 1,085,686,000= which is to be spent on Non wage Recurrent activities. There was a 284% decrease in the 2016/17 Budget as compared to 2015/16 due to funds for Teacher's pension and pension and gratuity that were re allocated to the Administration.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	350	350	400
No. of Land board meetings	4	1	6
No. of Auditor Generals queries reviewed per LG	6	1	6
No. of LG PAC reports discussed by Council		1	4
Function Cost (UShs '000)	4,166,744	2,764,022	1,085,686
Cost of Workplan (UShs '000):	4,166,744	2,764,022	1,085,686

Planned Outputs for 2016/17

Statutory vote is largely for service delivery. The dept will ensure proper recruitment of personnel, procurement of service providers, processing of land titles and general monitoring of government programmes.

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

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

1. budget ceiling.

Councils are required to spend not more than 20% of locally raised revenue of the previous FY collections. This hinders them from fully carrying out their mandated activities.

2. Insufficient resources

Resources like motor vehicles, district houses and office equipment sometimes hinder performance expectations.

3. Flow of information

Council meets every after 2 months which may be a long time to perfectly plan for the district.

Workplan 4: Production and Marketing

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	520,008	263,714	686,889
District Unconditional Grant (Non-Wage)	14,528	5,244	10,382
District Unconditional Grant (Wage)	185,856	69,651	107,847
Locally Raised Revenues	15,492	10,745	24,458
Multi-Sectoral Transfers to LLGs	8,487	3,811	9,626
Sector Conditional Grant (Non-Wage)	49,840	55,378	59,638
Sector Conditional Grant (Wage)	245,805	118,885	474,939
<i>Development Revenues</i>	60,915	30,458	60,268
Development Grant	60,915	30,458	60,268
Total Revenues	580,923	294,172	747,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	520,008	345,608	686,889
Wage	431,661	295,005	582,786
Non Wage	88,346	50,603	104,103
<i>Development Expenditure</i>	60,915	25,583	60,268
Domestic Development	60,915	25,583	60,268
Donor Development	0	0	0
Total Expenditure	580,923	371,191	747,157

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is expecting to receive Shs 747,157,000= leading to a 22% increase in the 2016/17 budget as compared to FY 2015/16 due to an increase in the sector conditional Grant Wage. 92% of the funds will be spent on Recurrent activities and 8% on development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (UShs '000)</i>	0	0	494,025
Function: 0182			
No. of livestock vaccinated	62727	17765	13000
No. of livestock by type undertaken in the slaughter slabs	9195	15449	50000
No. of fish ponds constructed and maintained	0	0	20
No. of fish ponds stocked	5	0	10
Quantity of fish harvested	0	0	10
<i>Function Cost (UShs '000)</i>	578,923	370,591	233,178
Function: 0183 District Commercial Services			

Vote: 537 Mbarara District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in		0	12
No of businesses inspected for compliance to the law		0	200
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	12
No. of market information reports disseminated		0	24
No of cooperative groups supervised	20	10	20
No. of cooperative groups mobilised for registration	8	7	5
No. of cooperatives assisted in registration	4	0	5
No. and name of new tourism sites identified		00	
No. of opportunities identified for industrial development		0	4
A report on the nature of value addition support existing and needed		no	yes
Function Cost (US\$ '000)	2,000	600	19,955
Cost of Workplan (US\$ '000):	580,923	371,191	747,157

Planned Outputs for 2016/17

The department planned to control disease outbreaks both in crops and livestock, standard and quality regulation in livestock and crop products and inputs, mobilize and supervise cooperatives to register, construct small animal clinic, supply quality fingerings to farmers, procure and supply equipment support to honey processing industry and to do office improvement and furnishing, training farmers in value addition, Procure equipment for a plant clinic and connecting production office computers to internet network.

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

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

1. under staffing

the department is highly understaffed especially at sub county level with majority of subcounties having no production staffs

2. lack of vehicle

only one vehicle is available for the department and it is also shared with other departments which hinders service delivery

3. poor facilitation

especially on fuel is inadequate to achieve required services by farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,798,084	1,340,728	2,773,749
District Unconditional Grant (Non-Wage)	19,571	10,320	10,200
Locally Raised Revenues	14,239	33,103	12,240

Vote: 537 Mbarara District

Workplan 5: Health

Multi-Sectoral Transfers to LLGs	13,098	6,755	13,809
Other Transfers from Central Government	26,452	0	81,018
Sector Conditional Grant (Non-Wage)	527,661	263,831	527,661
Sector Conditional Grant (Wage)	2,197,063	1,026,719	2,128,821
Development Revenues	785,459	698,419	905,533
Development Grant	34,336	15,704	0
District Discretionary Development Equalization Grant		0	69,032
Donor Funding	654,460	675,773	826,452
Multi-Sectoral Transfers to LLGs	15,644	6,942	10,049
Transitional Development Grant	81,018	0	
Total Revenues	3,583,543	2,039,147	3,679,282
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,798,084	1,981,263	2,773,749
Wage	2,197,063	1,562,017	2,128,821
Non Wage	601,021	419,246	644,928
Development Expenditure	785,459	443,016	905,533
Domestic Development	130,999	29,413	79,081
Donor Development	654,460	413,603	826,452
Total Expenditure	3,583,543	2,424,279	3,679,282

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans on receiving a total of shs 3,610,250,000= There was a 1.4% increase in the 2016/17 budget as compared to FY 2015/16 to an increase in expected donor funding. The sector will spend Shs 2,773,749,000= (77%) on non wage recurrent activities and shs 836,501,000= (23%) on development activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 537 Mbarara District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	28642	3712	300000
Number of inpatients that visited the NGO Basic health facilities	1920	466	6800
No. and proportion of deliveries conducted in the NGO Basic health facilities	322	72	9000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031	148	9500
Number of trained health workers in health centers		230	227
No of trained health related training sessions held.		230	227
Number of outpatients that visited the Govt. health facilities.		108889	546000
Number of inpatients that visited the Govt. health facilities.		9586	10000
No and proportion of deliveries conducted in the Govt. health facilities		3717	15750
% age of approved posts filled with qualified health workers		44	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		65	89
No of children immunized with Pentavalent vaccine		3799	19180
No of healthcentres rehabilitated		1	
No of OPD and other wards constructed		0	1
Function Cost (US\$ '000)	3,583,543	2,424,279	3,527,667
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	151,615
Cost of Workplan (US\$ '000):	3,583,543	2,424,279	3,679,282

Planned Outputs for 2016/17

Renovation of an OPD at Rubaya HCIII. immunisation of children, delivering pregnant mothers, office management, support supervision, attending to out patients, data collection, health promotion, mentoring health workers.

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

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

1. under staffing

understaffing at health centers especially mid wives and at headquarters

2. inadequate funding

Inquate funds for monitoring and supervision, outreaches in health facilities and general management of health facilities.

3. lack of transport means

lack of transport in health facilities to do sanitation home visits, carry out immunisation outreaches.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

Vote: 537 Mbarara District

Workplan 6: Education

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,761,258	7,553,311	18,705,917
District Unconditional Grant (Non-Wage)	27,480	8,742	11,118
District Unconditional Grant (Wage)	85,233	43,523	92,937
Locally Raised Revenues	65,770	60,444	58,342
Multi-Sectoral Transfers to LLGs	13,392	5,445	11,326
Other Transfers from Central Government	22,099	15,100	15,604
Sector Conditional Grant (Non-Wage)	2,865,490	910,544	2,767,490
Sector Conditional Grant (Wage)	14,681,795	6,509,512	15,749,099
<i>Development Revenues</i>	336,211	100,255	566,734
Development Grant	140,286	64,162	242,432
District Discretionary Development Equalization Grant	56,183	28,116	
Locally Raised Revenues	122,000	0	
Multi-Sectoral Transfers to LLGs	17,743	7,976	36,302
Transitional Development Grant		0	288,000
Total Revenues	18,097,470	7,653,566	19,272,650
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,761,258	12,481,501	18,705,917
Wage	14,767,028	10,641,317	15,842,036
Non Wage	2,994,230	1,840,184	2,863,880
<i>Development Expenditure</i>	336,211	67,442	566,734
Domestic Development	336,211	67,442	566,734
Donor Development	0	0	0
Total Expenditure	18,097,470	12,548,943	19,272,650

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is expected to receive shs. 19,341,682,000= . Shs 18,705,917= will be spent on recurrent activities of which 85% will be for wages and 15% will be for Non wage activities, 3.2% of the budget will be spent on development activities. There was a 1.2% increase in the 2016/17 FY as compared to FY 2015/2016 due to a increase in the sector Conditional grant (Wage).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	56578	53551	52834
No. of student drop-outs	374	52	191
No. of Students passing in grade one	1100	938	1000
No. of pupils sitting PLE	5704	6642	6000
No. of classrooms constructed in UPE	14	6	1
No. of teacher houses constructed	6	2	0
Function Cost (US\$ '000)	11,712,640	8,154,860	13,057,715
Function: 0782 Secondary Education			
No. of students enrolled in USE	43251	43251	8400
No. of classrooms constructed in USE	6	0	
Function Cost (US\$ '000)	3,942,429	2,730,747	6,255,702
Function: 0783 Skills Development			

Vote: 537 Mbarara District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	244	244	70
No. of students in tertiary education	1892	1892	768
Function Cost (UShs '000)	2,199,096	1,478,409	2,080,801
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	158	40	105
No. of secondary schools inspected in quarter	10	11	13
No. of tertiary institutions inspected in quarter	1	3	2
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	243,304	184,928	393,873
Cost of Workplan (UShs '000):	18,097,469	12,548,943	21,788,091

Planned Outputs for 2016/17

Construction of a 2 classroom block and a pit latrine at Rweibaare p/s in Kashare subcounty. Purchase of a departmental vehicle. School inspection, Disbursement of UPE. Conducting end of exams, co-curricular activities, support supervision, classroom and teachers' house construction. Payment of staff salaries.

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

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

1. Lack of enough teachers houses and classrooms.

Lack of enough teachers houses and classrooms.

2. Lack of enough teachers houses and classrooms.

field activities become hard to implement due to scarcity of vehicles. The ones available do not function properly because they are too old

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	894,394	390,114	829,002
District Unconditional Grant (Non-Wage)	100,867	30,000	8,975
District Unconditional Grant (Wage)	57,322	31,600	74,815
Locally Raised Revenues	20,413	35,188	47,570
Multi-Sectoral Transfers to LLGs	16,171	18,428	20,406
Other Transfers from Central Government	699,622	274,899	
Sector Conditional Grant (Non-Wage)		0	677,236
Development Revenues	218,155	13,042	167,407
Donor Funding	39,300	0	
Locally Raised Revenues	80,000	0	68,000

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	98,855	13,042	99,407
Total Revenues	1,112,549	403,156	996,409

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	894,394	463,381	829,002
Wage	57,322	32,703	74,815
Non Wage	837,072	430,677	754,187
<i>Development Expenditure</i>	218,155	64,952	167,407
Domestic Development	178,855	64,952	167,407
Donor Development	39,300	0	0
Total Expenditure	1,112,549	528,333	996,409

Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial year 2016/2017, the department expects revenues from Uganda Road Fund conditional grant to be expended on roads maintenance and funds from Local Revenue and un conditional grants to be expended on buildings maintenance, renovation and construction. There was a 6% decrease in the 2016/17 budget due to a decrease in donar funding due CAIP funds that are not expected

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	14
Length in Km of District roads routinely maintained	365	365	368
Length in Km of District roads periodically maintained	0	0	74
No. of bridges maintained	0	0	22
Function Cost (US\$ '000)	825,511	373,360	819,829
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	1
No. of Public Buildings Rehabilitated	0	0	2
Function Cost (US\$ '000)	287,038	154,973	176,580
Cost of Workplan (US\$ '000):	1,112,549	528,333	996,409

Planned Outputs for 2016/17

Planned outputs include;

Routine maintenance of Feeder roads,
Mechanized Routine Maintenance of Community Access Roads,
Supply and Installation of culverts on Feeder Roads,
Completion of Administration block at district headquarters,
Renovation of Both Office and Residential buildings
fencing Kakyeka stadium

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

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

1. Road reserves

Most district roads have been upgraded from community roads and traverse through peoples' lands (with Titles) hence

Vote: 537 Mbarara District

Workplan 7a: Roads and Engineering

there is no room for expansion when need be.

2. Low IPF's

The department especially roads receive very low IPF's compared to the road network to be maintained arising to all roads not being properly maintained

3. Low Wages for road gang workers

The wages for Road gang workers were set by the ministry at Ug.shs. 100,000/= per month which is very low and has failed to attract and maintain the workers.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,122	28,644	97,655
District Unconditional Grant (Non-Wage)	694	0	
District Unconditional Grant (Wage)	59,622	28,644	57,896
Locally Raised Revenues	806	0	1,500
Sector Conditional Grant (Non-Wage)	0	0	38,259
<i>Development Revenues</i>	673,530	308,052	480,468
Development Grant	673,530	308,052	480,468
Total Revenues	734,652	336,695	578,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,122	54,560	97,655
Wage	59,622	54,560	57,896
Non Wage	1,500	0	39,759
<i>Development Expenditure</i>	673,530	306,913	480,468
Domestic Development	673,530	306,913	480,468
Donor Development	0	0	0
Total Expenditure	734,652	361,473	578,123

Department Revenue and Expenditure Allocations Plans for 2016/17

Shs 480,468,000 for Rural water & sanitation conditional grant (RWSCG) for 2016/2017 will be spent mainly according to the MWE guidelines: operation of DWO, Supervision, monitoring & coordination, Support to O&M, payment of retention & Commissioning, Construction of latrine. Construction of protected springs, Drilling & installation of Boreholes, design of piped water, Promotion of Community Based Management and promotion of sanitation and Hygiene. there was a 12% decrease in the revenues due to a reduction in the RWSCG funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 537 Mbarara District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	100	70	60
No. of water points tested for quality	60	0	140
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	30	0	20
No. of water points rehabilitated	30	15	0
No. of water pump mechanics, scheme attendants and caretakers trained	14	0	00
No. of public sanitation sites rehabilitated	0	0	00
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	40	20	20
No. of Water User Committee members trained	40	20	1100
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9	8	
No. of deep boreholes drilled (hand pump, motorised)	0	4	5
No. of deep boreholes rehabilitated	15	15	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1	0
Function Cost (US\$ '000)	734,652	361,473	578,123
Cost of Workplan (US\$ '000):	734,652	361,473	578,123

Planned Outputs for 2016/17

40 supervision visits during and after construction conducted, 100 water points tested for quality, District water & sanitation meetings conducted (4), Intra-district meetings conducted (4), O&m of double cabin pick (4) & motor cycles(2), Workplans submitted & consultations made to MWE (6), General administration of the office, Planning and Advocacy meetings (12) Sensitization of communities on critical requirements meetings (40), Training of Water User Committees (70), Post - construction of Water User Committees. Environmental impact Assessment, . Construction of Public toilets (1), Construction of Protected springs Drilling of boreholes (Hand pump).

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

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

1. Inequitable distribution of water resources & environment degradation,

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

2. Inadequate Capacity of Contractors and price fluctuations

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

Vote: 537 Mbarara District

Workplan 7b: Water

works on schedule.

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

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,561	87,286	194,422
District Unconditional Grant (Non-Wage)	24,050	13,720	8,364
District Unconditional Grant (Wage)	118,889	58,658	126,551
Locally Raised Revenues	46,790	6,405	44,536
Multi-Sectoral Transfers to LLGs	7,853	2,514	7,608
Sector Conditional Grant (Non-Wage)	11,979	5,989	7,363
<i>Development Revenues</i>		160	
Multi-Sectoral Transfers to LLGs		160	
Total Revenues	209,561	87,446	194,422
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,561	120,613	194,422
Wage	118,889	82,897	126,551
Non Wage	90,672	37,716	67,871
<i>Development Expenditure</i>	0	160	0
Domestic Development	0	160	0
Donor Development	0	0	0
Total Expenditure	209,561	120,773	194,422

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources sector expects to receive a total Shs 194,422,000= There was 5% decrease in the 2016/17 Budget as compared to FY 2015/16 due to decrease in the Sector Conditional Grant by 63%. All the funds will be spent on recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	1	0
Number of people (Men and Women) participating in tree planting days	0	0	100
No. of Water Shed Management Committees formulated	4	0	50
No. of Wetland Action Plans and regulations developed	200	320	100
No. of community women and men trained in ENR monitoring	100	0	4
No. of monitoring and compliance surveys undertaken	20	11	
No. of new land disputes settled within FY	80	244	300
Function Cost (UShs '000)	209,561	120,773	194,422

Vote: 537 Mbarara District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	209,561	120,773	194,422

Planned Outputs for 2016/17

Payment of staff salaries, restation of degraded wetlands, compliance monitoring inspection for fragile ecosystems, environmental audits, maintenance tree nursery, land conveyance and physical planning activities.

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

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

1. Lack of transport means.

It limits field activities for the department.

2. loss micro through destruction of fragile ecosystems

it affects agricultural activities.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,371	179,521	595,257
District Unconditional Grant (Non-Wage)	28,913	0	9,498
District Unconditional Grant (Wage)	228,583	106,359	204,921
Locally Raised Revenues	30,747	25,464	44,397
Multi-Sectoral Transfers to LLGs	20,158	6,963	21,748
Other Transfers from Central Government	250,640	5,570	247,140
Sector Conditional Grant (Non-Wage)	70,330	35,165	67,553
<i>Development Revenues</i>	77,487	17,147	54,100
District Discretionary Development Equalization Grant	37,487	17,147	10,334
Donor Funding	40,000	0	20,000
Multi-Sectoral Transfers to LLGs		0	19,418
Transitional Development Grant		0	4,348
Total Revenues	706,858	196,668	649,357
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,371	258,264	595,257
Wage	228,583	156,167	204,921
Non Wage	400,788	102,097	390,336
<i>Development Expenditure</i>	77,487	0	54,100
Domestic Development	37,487	0	34,100
Donor Development	40,000	0	20,000
Total Expenditure	706,858	258,264	649,357

Vote: 537 Mbarara District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector will receive shs 649,357,000= Out of which shs 204,921,000= will be spent on staff salaries, shs247,139,680 on Youth Livelihood Project, 67,553,000. will be sent to LLGs to facilitate CDOs implement FAL, Youth, women PWDs and other CBS activities and shs 76,092,387 will be utilised at the district to facilitate HQ offices do their work and 40 million on UN women activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	60	42	30
No. of Active Community Development Workers	20	16	23
No. FAL Learners Trained	7000	6816	6000
No. of children cases (Juveniles) handled and settled	6	8	20
No. of Youth councils supported	8	1	11
No. of assisted aids supplied to disabled and elderly community	4	0	10
No. of women councils supported	8	3	11
Function Cost (US\$ '000)	706,858	258,264	649,357
Cost of Workplan (US\$ '000):	706,858	258,264	649,357

Planned Outputs for 2016/17

During this period, the sector will pay salaries for all its staff and pay bills for departmental utilities. The sector will also monitor and supervise sector activities, restle 30 children, carry out 30 court inquiries, facilitate the celebrations of Labour, youth, women, PWDs and the Day of the African child. The Sector will also implement activities to protect and promote the welfare of disadvantaged groups namely children, women, youth and PWDs.

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

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

1. Transport

The sector does not have transport. The very old vehicle is has got involved in an accident and it has not been repaired. The field Staff (CDOs in sub counties) are in a similar situation, they need motor cycles which can ease their field movements

2. Office facilities

The Sector use very old Computer especially Probation Office . In addition, the department need a laptop and a camera. The department also lack internet facilities.

3. Funding

Over roll, the sector is poorly funded which makes it fail to do its mandatory roles notably Probation and Welfare Office and Labour Office. Transfer of 70% of all funds from the Centre will make the sector more weaker in activities implementation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 537 Mbarara District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,585	76,914	171,250
District Unconditional Grant (Non-Wage)	29,162	4,300	37,806
District Unconditional Grant (Wage)	51,562	24,410	49,501
Locally Raised Revenues	31,618	29,251	74,332
Multi-Sectoral Transfers to LLGs	8,130	2,366	9,611
Support Services Conditional Grant (Non-Wage)	33,113	16,586	
<i>Development Revenues</i>	12,719	7,455	18,374
District Discretionary Development Equalization Grant	11,375	6,671	13,641
Multi-Sectoral Transfers to LLGs	1,344	784	4,733
Total Revenues	166,304	84,369	189,625
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,585	112,614	171,250
Wage	51,562	36,972	49,501
Non Wage	102,023	75,642	121,749
<i>Development Expenditure</i>	12,719	3,754	18,374
Domestic Development	12,719	3,754	18,374
Donor Development	0	0	0
Total Expenditure	166,304	116,368	189,625

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit expects to receive Shs 189,625,000= of which it will spend 90% (shs 171,250,000=) on nonwage recurrent activities and 10% (shs 18,374,000=) on development activities. There was a 17% increase in the 2016/17 budget as compared to the FY 2015/16 due to an increase in the District unconditional grant, locally raised revenues and DDEG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	4	3	3
No of Minutes of TPC meetings	12	03	12
<i>Function Cost (UShs '000)</i>	<i>166,304</i>	<i>116,368</i>	<i>189,625</i>
Cost of Workplan (UShs '000):	166,304	116,368	189,625

Planned Outputs for 2016/17

12 TPC meetings to be held, 4 quarterly multisectoral monitoring visits to be done, 4 budget desk meetings to be held, Up-dating of the District website, 1 BFP prepared and submitted, 1 statistical abstract prepared, 4 quarterly OBT reports prepared and submitted to MOFPED, Internal assessment carried out and mentoring of sub-county planning staff done in 11 subcounties. Renovation of Planning Office, Preparation of BOQs, Feasibility studies for and monitoring for the development projects.

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

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

Vote: 537 Mbarara District

Workplan 10: Planning

1. Lack of transport means

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

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

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

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,036	42,129	88,570
District Unconditional Grant (Non-Wage)	18,402	2,839	7,486
District Unconditional Grant (Wage)	51,211	24,713	50,990
Locally Raised Revenues	15,598	13,165	30,094
Support Services Conditional Grant (Non-Wage)	2,825	1,412	
<i>Development Revenues</i>	3,300	0	3,000
Locally Raised Revenues	3,300	0	3,000
Total Revenues	91,336	42,129	91,570
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,036	59,465	88,570
Wage	51,211	35,664	50,990
Non Wage	36,825	23,800	37,580
<i>Development Expenditure</i>	3,300	0	3,000
Domestic Development	3,300	0	3,000
Donor Development	0	0	0
Total Expenditure	91,336	59,465	91,570

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to receive 2,825 100= as PAF Monitoring funds, 27,500,000= as local revenue and 50,990,000= as wages. These funds will be spent on payment of salaries, carrying out internal Audits, general office management and purchase of a departmental Laptop as a development activity. There was no significant change in the allocation of the FY 2016/17 as compared to the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	112	32	36
Date of submitting Quaterly Internal Audit Reports	31/10/2015	30/04/2016	31/10/2016
Function Cost (UShs '000)	91,336	59,465	91,570

Vote: 537 Mbarara District

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	91,336	59,465	91,570

Planned Outputs for 2016/17

- Quarterly Audits of 11 subcounties, 11 departments and other government units and institutions.
- purchase of a departmental laptop.
- general office management

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

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

1. Unreliable transport means

The district has few vehicles which are not always easily accessed at the time of need.

2. knowledge gaps in financial rules and regulations by the Auditees

failure to internalise the existing financial and accounting regulations

3. Internal Audit Department is marginalised.

Audit issues are not always addressed promptly. Recommendations are not implemented.

Llimited budgetary allocations limits audit scope.

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of general staff salaries for 12 Months	Payment of general staff salaries for 8 Months	1.Pensioners, pension and gratuity arrears and gratuity paid to staff.
	4 Monitoring and supervision visits (district wide)	1 Monitoring and supervision visit (district wide)	2.Staff allowances paid to staff
	organising national celebrations (District wide)	13(organising national celebrations (District wide)	3.Welfare and entertainment for staff paid
	Utilities payments (water and electricity.) for 12 Months	Utilities payments (water and electricity.) for 9 Months	4.IFMS and IPPS recurrent costs paid
	Attending workshops and seminars (National Wide) (8)	Attending workshops and seminars (National Wide)	5. purchase of stationery done
	Filing cabins, furniture and carpets purchased	1 filing cabins, furniture and carpets purchased	6. Staff facilitated to travel to field, workshops
	Computers purchased and others repaired	Computers purchased and others maintained	7. Mandatory subscriptions, utilities, consultancy, insurance and donations made
	Newspapers and periodicals (120)	Newspapers and periodicals (9 months)	
	Assorted stationery procured & IT maintained	Assorted stationery procured & IT maintained	
	Provision of meals and refreshments during meetings	Provision of meals and refreshments during meetings	
	Office imprest	Office imprest	
	Attending to legal notices and consultations	Attending to legal notices and consultations	
	Hire purchase of vehicles		
	Maintenance of M/Vehicles	Maintenance of M/Vehicles for 9 months	
	<i>Wage Rec't:</i> 442,704	<i>Wage Rec't:</i> 343,713	<i>Wage Rec't:</i> 448,913
	<i>Non Wage Rec't:</i> 261,665	<i>Non Wage Rec't:</i> 187,970	<i>Non Wage Rec't:</i> 3,829,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 704,369	Total 531,683	Total 4,378,684

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	70 (Number and percentage of established postas filled)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (99% of staff salaries paid by 28th of every month)
%age of pensioners paid by 28th of every month	()	()	97 (97% of pensionaers who are paid by 28th of every month)
%age of staff appraised	()	()	80 (98% of staff were appraised)

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Staff Payroll accessed by traditional staff and teachers	Staff Payroll accessed by traditional staff and teachers	1. Stationery procured 2. Staff allowances paid 3. Staff welfare paid 4. Staff medical and burial expenses paid 5. Staff trained
	Pay slips printed for all staff in the district per month for 12 Months	Pay slips printed for all staff in the district in the 9 months.	
	Salaries for 3186 staff paid	Salaries for 3186 staff paid for 8 months	
	files for pensioners for submission prepared.	files for pensioners for submission prepared.	
	Medical bills and death benefits for the staff paid.	Medical bills and death benefits for the staff paid.	
	Staff transport allowances and mileage for the year paid.	Staff transport allowances and mileage for 9 months paid.	
	Paying for Pension, gratuity and arrears .	Paying for Pension, gratuity and arrears .	
	Staff training and facilitation catered for .	Staff training and facilitation catered for .	
	Staff Payrolls and payslips collected for the year.	Staff Payrolls and payslips collected for 9 months.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 43,290	<i>Non Wage Rec't:</i> 31,852	<i>Non Wage Rec't:</i> 43,954
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,290	Total 31,852	Total 43,954

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	2 (2 Trainings conducted)	4 (1. Capacity building sessions undertaken 2. Staff training facilitated)
Availability and implementation of LG capacity building policy and plan	()	NO (Not Planned)	Yes (LG capacity building policy and plan)
Non Standard Outputs:	4 people trained in different courses.	Not planned	N/A
	3 workshops conducted 1 needs assessment meetings conducted.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,544	<i>Domestic Dev't</i> 9,403	<i>Domestic Dev't</i> 10,334
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,544	Total 9,403	Total 10,334

Output: Public Information Dissemination

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	8 National day celebrations covered.	National day celebrations covered.	1. Staff allowances paid	
	4 quarterly Mandatory notices posted on notice boards and public places	3 quarterly Mandatory notices posted on notice boards and public places	2. welfare and entertainment paid	
	6 council sessions covered	3 council sessions covered	3. office stationery procured	
	4 Monitoring reports		4. Equipments procured	
			5. Staff facilitated to travel	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,315	<i>Non Wage Rec't:</i>	2,375
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,315	Total	2,375

Output: Local Policing

Non Standard Outputs:	- Office, Staff and Politicians Premises guarded for 12 months	- Office, Staff and Politicians Premises guarded for 9 months from July 2015 to March 2016	Day security and Night patrols carried out for district property and premises	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,200	<i>Non Wage Rec't:</i>	6,138
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,200	Total	6,138

Output: Records Management Services

% age of staff trained in Records Management	()	()	00 (1. Welfare, postage, stationery, electricity and allowances paid)	
Non Standard Outputs:	Mails posted and received - Stationery procured - Safety of Records maintained	Mails posted and received - Stationery procured - Safety of Records maintained	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,400	<i>Non Wage Rec't:</i>	3,868
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,400	Total	3,868

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	253,249	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,091	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	256,340	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for CAO's office.	Not Planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2015 (District HQS)	30/05/2016 (Performance Contract for FY 2016/17 will be submitted on 30/05/2016.)	30/6/2016 (District HQS)
Non Standard Outputs:	12 Bank accounts reconciled and 4 Quartely Transfers of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	1 Bank account reconciled and Quartely Transfer of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	4 Quartely Transfers of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government) Purchase of office furniture and equipment payment of staff salaries and allowances General office management and operation
	<i>Wage Rec't:</i> 169,831	<i>Wage Rec't:</i> 131,734	<i>Wage Rec't:</i> 188,414
	<i>Non Wage Rec't:</i> 304,186	<i>Non Wage Rec't:</i> 176,438	<i>Non Wage Rec't:</i> 187,185
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 59,531	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 0
	Total 533,549	Total 328,172	Total 375,599

Output: Revenue Management and Collection Services

Value of LG service tax collection	104691000 (All 11 sub-counties)	88763 (88763 LST was collected for Q3.)	130000000 (LG service tax collected from 11 sub-counties.)
Value of Hotel Tax Collected	11 (Hotel tax collections)	0 (Funds were not collected)	0 (N/A)
Value of Other Local Revenue Collections	1001922847 (All 11 Sub-counties.)	114702439 (All 11 Sub-counties.)	817130675 (Other Local Revenue Collected from 11 subcounties)

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	11 Sub-counties traders assessed.	8 markets surveyed.	11 Sub-counties traders assessed.
	12 markets surveyed.	11 Sub-counties monitored and supervised in revenue collection.	12 markets surveyed.
	11 Sub-counties monitored and supervised in revenue collection.	Market occupants sensitised on environmental issues.	11 Sub-counties monitored and supervised in revenue collection.
	Market occupants sensitised on environmental issues.	Market goers sensitised on HIV/AIDS issues.	Market occupants sensitised on environmental issues.
	Market goers sensitised on HIV/AIDS issues.	revenue register for all subcounties up-dated	Market goers sensitised on HIV/AIDS issues.
	Revenue enhancement report		Revenue enhancement report
	revenue register for all subcounties		revenue register for all subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 50,325	<i>Non Wage Rec't:</i> 20,303	<i>Non Wage Rec't:</i> 15,825
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,325	Total 20,303	Total 15,825

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-07-2015 (Approved Annual Budget estimates and work plan by Council)	10/05/2016 (Approved Annual Budget estimates and work plan by Council)	31-05-2017 (Approved Annual Budget estimates and work plan by Council)
Date for presenting draft Budget and Annual workplan to the Council	15-06-2015 (draft budgets and Annual workplans presented to council)	22/03/2016 (draft budgets and Annual workplans presented to council)	31-03-2017 (Draft budgets and Annual workplans presented to council)
Non Standard Outputs:	N/A	Laying and approval of the annual budget estimates for the FY 2016/2017 by Council.	Preparation of the Draft and Annual budgets and workplans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 1,180	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,000	Total 1,180	Total 4,000

Output: LG Expenditure management Services

Non Standard Outputs:	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .	11 subcounties staff mentored	All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba , Ndeija , Rugando , Rwanyamahembe , Bukiro and kagongi .
			Closed books of Accounts for 11 subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 10,864	<i>Non Wage Rec't:</i> 15,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 10,864	Total 15,000

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2015 (1 Final accounts produced and submitted to Auditor general.	31/08/2016 (Final Accounts submitted to Auditor General Quarterly financial reports produced and submitted to MOLG and MOFPED)	31-08-2016 (1 Final accounts produced and submitted to Auditor general.
	4		4
	Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)		4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)

Non Standard Outputs:	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)	11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 5,000	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	446,928	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	448,228
<i>Domestic Dev't</i>	2,878	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	449,806	Total	0	Total	451,662

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	6 council meetings to be held at district h/q.	1 council meeting held at the District Head quarters.	6 council meetings held at district h/q.
	6 sets of council minutes produced.	1 set of Council minutes produced.	6 sets of council minutes produced.
	4 Monitoring reports produced	1 monitoring report produced	4 Monitoring reports produced
	12 Excutive meeting conducted and minutes in place	3 Excutive meeting conducted and minutes in place	12 Excutive meeting conducted and minutes in place
	20 elected district and subcount leaders paid salaries for 12 months	20 elected district and subcount leaders paid salaries for 3 months	20 elected district and subcount leaders paid salaries for 12 months
	7 Technical staff paid salaries for 12 months	7 Technical staff paid salaries for 3 months	7 Technical staff paid salaries for 12 months
	Gratuity for LG and pension for teachers paid.	Payment of Gratuity for LG and pension for teachers.	
	<i>Wage Rec't:</i> 58,516	<i>Wage Rec't:</i> 41,478	<i>Wage Rec't:</i> 198,025
	<i>Non Wage Rec't:</i> 3,193,232	<i>Non Wage Rec't:</i> 2,112,715	<i>Non Wage Rec't:</i> 37,340
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,251,748	Total 2,154,193	Total 235,365

Output: LG procurement management services

Non Standard Outputs:	100 tenders to awarded.	Tenders awarded, Contracts committes held and Quartetly reports submitted.	Tenders to awarded.
	4 quartery reports to be submitted.		4 quartery reports to be submitted.
	24 contracts comite to be held.		24 contracts comite to be held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,489	<i>Non Wage Rec't:</i> 26,909	<i>Non Wage Rec't:</i> 39,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,489	Total 26,909	Total 39,002

Output: LG staff recruitment services

Non Standard Outputs:	250 personel cases to be handled.	1 DSC Board meetings held	Personel cases handled.
	1 advert to be made per quarter.	6 Technical staff and 1 DSC chairperson paid salaries for 3 months	Advert made per quarter.
	1500 applicants to be short listed.		Applicants short listed for recriutment.
	12 DSC Board meetings held		Payment of DSC's salary
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		Board meetings
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 19,909	<i>Wage Rec't:</i> 25,200
	<i>Non Wage Rec't:</i> 79,076	<i>Non Wage Rec't:</i> 55,726	<i>Non Wage Rec't:</i> 78,671
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 103,599	Total 75,635	Total 103,871

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	350 (350 land applications expected from 11 subcounties and 6 divisions of Mbarara)	350 (350 land applications were cleared.)	400 (Land applications expected from 11 subcounties and 6 divisions of Mbarara)
No. of Land board meetings	4 (4 meetings at district land board offices)	1 (1 meeting at district land board offices)	6 (Meetings held at district land board offices)
Non Standard Outputs:	4 land board reports will be submitted. Payment of landboard meeting allowances.	2 land board report will be submitted. Payment of landboard meeting allowances.	6 land board reports submitted. Payment of landboard meeting allowances.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,773	<i>Non Wage Rec't:</i> 15,113	<i>Non Wage Rec't:</i> 15,874
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,773	Total 15,113	Total 15,874

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	1 (1 quarterly PAC report discussed in Council.)	4 (Reports discussed by council)
No. of Auditor Generals queries reviewed per LG	6 (6 meetings to be held at district h/q .	1 (1 meeting held at the district head quarters	6 (6 meetings held at district h/q PAC reports submitted to Kampala.)
	Submission of PAC reports to Kampala.)	1 report produced for PAC)	
Non Standard Outputs:	6 meetings	Pac meeting held at the district headquarters and the report produced	PAC meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,758	<i>Non Wage Rec't:</i> 12,848	<i>Non Wage Rec't:</i> 18,185
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,758	Total 12,848	Total 18,185

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	6 (Council minutes with relevant resolutions)
Non Standard Outputs:	12 DEC meetings held	5 Dec meeting conducted.	12 DEC meetings held
	PAF Monitoring Carried out 4 times a Year	1 PAF MONITORING.	PAF Monitoring Carried out 4 times a Year
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months	3 FIELD VISITS FOR DEC. Honoraria for District Councilors paid for 3 Months	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months
	Salaries for Executive and Speakers paid	Salaries for Executive and Speakers paid	Salaries for Executive and Speakers paid
	<i>Wage Rec't:</i> 145,829	<i>Wage Rec't:</i> 112,961	<i>Wage Rec't:</i> 150,883
	<i>Non Wage Rec't:</i> 461,265	<i>Non Wage Rec't:</i> 269,157	<i>Non Wage Rec't:</i> 420,113
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 607,093	Total 382,118	Total 570,996

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,284	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,394
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,284	Total	0	Total	102,394

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: NO STAFF TO IMPLEMENT n/a salaries for extension Staff Paid

All planned activities at District level effected at Sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	474,939
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	474,939

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs: N/A n/a Agricultural extension services provided to all the 11 subcounties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,460

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,626
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,626

Function: District Production Services

1. Higher LG Services

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:	40 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndejja, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	30 supervisory visits to sub counties of; Mwizi, Rugando, Nyamitanga, Bugamba, Ndejja, Nyakayojo, Kamukuzi, Rwanyamahebe, Bukiro, Kagongi, Bubaare, Biharwe, Kakoba, Ndejja, Mwizi, Rugando, and Nyakayojo	-Carrying out sector budgeting and planning activities in all 11 sub counties of mbarara districts
	11 Production headquarter staff provided with tea on all working days	one set of production Data collection, Analysing and dissemination	delivering and collecting Departmental documents
	Delivering and collecting posters and other departmental documents to and from 17 Subcounties/Divisions	one training session on value addition done at District Headquarters	delivering departmental reports to the Ministry
	5 reports submitted to MAAIF Headquarters.	Monitoring of sector activities by sectoral committee; Rubindi, Ndejja, Rugando, Bugamba and Rwanyamahembe.	providing staff with mileage, Footage and lunch allowances
	Field activities monitored 4 times by Production and Natural resource sectoral committee. Production and Marketing activities monitored by Secretary for Production	Providing Support services, Stationary, and small office equipment	conducting quarterly review planning and budgeting workshops
	1 Vehicle maintained. Necessary stationery procured.	Departmental Documents To and From Sub counties of; Kamukuzi, Nyamitanga, Ndejja, Rugando, Mwizi, Kagongi, Kahare, Rwanyamahembe, Bugamba, Rubaya, Rubindi and Kakiika	mentainance of one departmental vehicle procurement of;
	Transport allowance paid to all staff lunch allowance paid to 7 staff.		One Vodio camera and accessories
	Production data collected quarterly from 17 sub counties /divisions.		Three digital cameras
	Farmers advised on value addition	Delivered 4 Reports to MAAIF Headquarters to Entebbe	one bidding machine
	Quarterly review meetings conducted	One vehicle mentained	Six Filling Cabinets
		Mileage, Footage and lunch allowances paid to production staff members.	400square metre carpet for production offices
			materials for internet connection
			3 sets of window cutans
			one table and 10 high back lether chairs
	<i>Wage Rec't:</i> 185,856	<i>Wage Rec't:</i> 109,489	<i>Wage Rec't:</i> 107,847
	<i>Non Wage Rec't:</i> 49,345	<i>Non Wage Rec't:</i> 24,996	<i>Non Wage Rec't:</i> 52,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,518
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 235,201	Total 134,485	Total 190,655

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not budgeted for)	0 (N/A)	(N/A)
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Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	advising farmers on new farming technologies	Plant clinic operated 12 sessions at rubindi weekly markely	farmers trained in modern farming practices
	BBW control activities monitored and supervised 10 times.	Advisory on new farming technologies done	Crop planting materiala and products inspected for quality
	Staff, Local leaders and farmers empowered to control pests and diseases in 2 trainings targeting 60 participants	BBW and other diseases and pests control activities monitored; Bubaare, Ndejja, Kagongi and Rugando, Bugamba, Mwizi, Nyakayojo	farmers equipped to control pests and disease plant clinic operated 72 times in rubindi and Nyamukana weekly market
	8 Trainings on control of congress weed carried out in 4 subcounties/divisions.	Technical backstocking on BBW control carries out. In	OWC inputs monitored
	Plant clinic operated 48 days in Rubindi and Nyeihanga weekly markets.	Rwanyamahembe, Bubaare, Rubindi, and rubaya sub counties	Material for plant clinic procured reference material for plant clinic procured
	Rwampara Tea project supervised and monitored 20 times in 5 sub counties.	Moblising, Sensstizing and Training of Farmers and other stakeholders inTea project.	
	Payment for Radio talk show on BBW made.		
	Procurement of 3 tents, 3 tables and 9 plastic chairs for plant clinics		

<i>Wage Rec't:</i>	245,805	<i>Wage Rec't:</i>	185,516	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,897	<i>Non Wage Rec't:</i>	9,648	<i>Non Wage Rec't:</i>	3,319
<i>Domestic Dev't</i>	3,314	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,016	Total	195,165	Total	10,319

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (not planed for)	0 (n/a)	0 (N/A)
No. of livestock vaccinated	62727 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 10,000h/c, 90 pets, 5000 goats, 47,637 birds)	17765 (2925 pets, 6378hc 1307 shoats, 489pigs 4890 birds)	13000 (vaccinating; 5000 cattle 3000 shoats 5000 birds)
No. of livestock by type undertaken in the slaughter slabs	9195 (Meat inspection carried out at slaughter facilities at Ruti, Kenkombe and Kora norya)	15449 (6598 hc and 8851 shoats districtwide)	50000 (inspecting 30,000 cattle, 20,000 shoats taken to sloughter slabs and slaughter house)

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	2000 Samples from field examined in the Laboratory	3501 samples collected and huddled	Technical inspection of animal products centre and inspection of stocking materials	
	Stakeholders and animal 200 owners trained and empowered on disease regulation and control in 4 trainings	32 trainings of stakeholders and animal disease control and regulation in Kakiika, Kakoba, Kamukuzi, Nyakayojo, Nyamitanga, Biharwe, Rubaya, Rwanyamahembe and Rubindi	advising farmers on modern farming practices through farm visits	
	Utilities paid for.	utilities for veterinary offices paid	carrying out meat inspection in all markets	
	One Small animals clinic phase 2 constructed at District headquarters		training selected groups on zoonosis	
			procurement of protective wears for veterinary staff	
			payment of utilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,369	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 7,049	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,369	Total 6,100	Total 7,549	

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (not planned for)	0 (N/A)	20 (help farmers to rehabilitate 20 ponds to modern ponds throughout the district.)	
Quantity of fish harvested	0 (not planned for)	0 (N/A)	10 (help farmers to harvest their ponds where about 10 tons of fish are expected to be harvested.)	
No. of fish ponds stocked	5 (supplying farmers with quality fingerings)	0 (N/A)	10 (10 pond are going to be stocked with 10,000 fingerings in Nyakayojo, Rugando, Ndeija Bugamba and Kakiika)	
Non Standard Outputs:	60 supervory field trips made on Fish farms, fish markets and communal dams wide	45 Supervisory visits sub Counties of; Bugamba, Nyakayojo, Ndeija, Rugando, Rubindi, Biharwe, bubaare and Nyamitanga training	Training farmers om modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara	
	famers trained in modern fish farming plactices	farmers of fish feeding using Manufactured feeds especially those who benefited under operation Wealth Creation and in the markets of Biharwe, Koranorya, Central Market and Rubindi	carrying out inspection of fish products, markets and stocking in puts in 20 supervisory visits to all sub counties of mabarara	
			procurement of protective gears for fisheries staff	
			procurement of 3 seine nets to help farmers harvest their ponds	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,194	<i>Non Wage Rec't:</i> 1,332	<i>Non Wage Rec't:</i> 1,356	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,250	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,194	Total 1,332	Total 13,606	

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (N/A)	0 (n/an/a)
Non Standard Outputs:	40 Follow-up field trips of beekeepers on value addition and quality and pest and disease control carried out in all 11 sub counties and 6 divisions.	30 follow ups in Bubare, Mwizi, Rugando, Ndeija and Bukiro, Bubare, Mwizi, Rugando, Ndeija and Bukiro Nyakayojo Rwanyamahembe Bugamba	advising farmers on modern Bee keeping practices in all sub counties of Mbarara in 40 supervisory visits
	Procurement of equipment support to honey processing	Rubindi Kashare Rubaya	inspection of beehive products and packaging centres in 20 supervisory visits throughout the district
			procurement of 15 sets to help in honey processing and packaging.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,055	<i>Non Wage Rec't:</i>	2,346	<i>Non Wage Rec't:</i>	1,049
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,055	Total	2,346	Total	11,049

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,486	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,486	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		construction complete only electricity connection yet to be done but final payment not done	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,601	<i>Domestic Dev't</i>	25,583
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,601	Total	25,583

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (n/a)	0 (N/A)
No of businesses inspected for compliance to the law	()	0 (n/a)	200 (verifying weight instruments districtwide)
No of businesses issued with trade licenses	()	0 (n/a)	0 (n/a)

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No of awareness radio shows participated in	()	0 (n/a)	12 (12 radio talk show on trade development and promotin)	
Non Standard Outputs:		n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Enterprise Development Services				
No. of enterprises linked to UNBS for product quality and standards	()	0 (n/a)	0 (N/A)	
No of businesses assisted in business registration process	()	0 (n/a)	12 (12 producer groups trained and assisted to register)	
No of awareness radio shows participated in	()	0 (n/a)	4 (Number of awareness radio shows participated held.)	
Non Standard Outputs:		n/a	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,080
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,080
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	()	0 (n/a)	0 (n/a)	
No. of market information reports disseminated	()	0 (n/a)	24 (24 market informatin reports made)	
Non Standard Outputs:		n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,940
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,940
Output: Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	4 (Assiting cooperatives in registering process)	0 (none)	5 (5 cooperatives forwarded for registration district wide)	
No of cooperative groups supervised	20 (Ensuring good governance and leadership within cooperatives)	10 (10 cooperatives were supervised and audited ; Kamushooko Mixed Farmwers Mwizi SACCO and Bubaare Dev,t SACCO,Bugamba, Bubaare, Kagongi, Rubaya)	20 (supervising 20 cooperative groups in Mbarara district)	
No. of cooperative groups mobilised for registration	8 (mobilising cooperatives to regestor.)	7 (districtwide)	5 (Helping and mobilising 5 cooperatives to register district wide)	
Non Standard Outputs:	N/a	n/a	n/a	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	600	Total	3,600

Output: Industrial Development Services

No. of value addition facilities in the district	()	0 (n/a)	0 (n/a)
No. of opportunities identified for industrial development	()	0 (n/a)	4 (4 industrial development opportunities identified and disseminated)
No. of producer groups identified for collective value addition support	()	0 (n/a)	0 (n/a)
A report on the nature of value addition support existing and needed	()	no (n/a)	yes (one workshop on for small scale entrepreneurs and small scale industries developed and registered.)

Non Standard Outputs:

		n/a	n/a		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,955

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	One annual budget produced.	Payment of Salaries and Wages of Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 06 months	Staff salaries paid	
	Payment of Salaries and Wages of 254 Health workers in 38 health Units - 4 HCIV, 8 HCIIIs and 25 HCII for 12 months	Immunisation of mothers and children below 5years	HMIS coordinated	
	Immunisation of mothers and children below 5years	Provision of comprehensive malaria, TB and AIDS care	Health promotion and disease prevention carried out through supporting VHTs.	
	Provision of comprehensive malaria, TB and AIDS care	HPV and IPV introduction done then switch from topv to bopv	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	
	Rehabilitation of OPD and staff houses. At Kibaare HC III at Ndejja S/C, Ngungo HCII at Bugamba S/C and Kariiro HC II AT Rubindi S/C		Number of children immunised against childhood diseases	
	Electricity installation in old health unit buildings at Mwiizi HC IV IN Mwiizi S/C and Bubaare HC III in Bubaare S/C.		Number of Development partners and other stakeholders networked with.	
			Purchase of stationary and office equipment	
			payment of staff allowances	
			General office management	
	<i>Wage Rec't: 2,197,063</i>	<i>Wage Rec't: 1,562,017</i>	<i>Wage Rec't: 2,128,821</i>	
	<i>Non Wage Rec't: 276,624</i>	<i>Non Wage Rec't: 71,662</i>	<i>Non Wage Rec't: 0</i>	
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	
	<i>Donor Dev't 654,460</i>	<i>Donor Dev't 413,603</i>	<i>Donor Dev't 826,452</i>	
	Total 3,128,148	Total 2,047,282	Total 2,955,273	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	60 villages dtriggerred and declared open defacation free	No funds released	Pit latrines constructed in subcounties
	1560 latrines constructed		Hand washing facilities provided to households in all subcounties
	6167 new hand washing facilities constructed at house holds		Villages cleared and dettriggerred from open defecation
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 0</i>	<i>Non Wage Rec't: 81,018</i>
	<i>Domestic Dev't 81,018</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 81,018	Total 0	Total 81,018

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Non Standard Outputs:	N/A		
	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 274,789</i>	<i>Non Wage Rec't: 203,706</i>	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	274,789	<i>Total</i>	203,706	<i>Total</i>	0
Output: NGO Basic Healthcare Services (LLS)						
No. and proportion of deliveries conducted in the NGO Basic health facilities	322 (mbarara moslem 37 St Johns Biharwe 177 Rubindi mission 60 St Francis Makonje 48)		72 (mbarara moslem 15 St Johns Biharwe 28 Rubindi mission 19 St Francis Makonje 10)		9000 (Number and propotion of deliveries conducted in the NGO basic health facilities)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1031 (St Johns Biharwe 377 Rubindi mission 352 St Francis Makonje 114 Nyamitanga 188)		148 (St Johns Biharwe 59 Rubindi mission 65 St Francis Makonje 24)		9500 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)	
Number of inpatients that visited the NGO Basic health facilities	1920 (Mbarara moslem 20 St Johns Biharwe 770 Rubindi mission 452 St Francis Makonje 658 Nyamitanga dispensary 20)		466 (Mbarara moslem 29 St Johns Biharwe 88 Rubindi mission 177 St Francis Makonje 172 Nyamitanga dispensary 0)		6800 (Number of inpatients that visited the NGO Basic health facilities)	
Number of outpatients that visited the NGO Basic health facilities	28642 (Outpatients visited in Mbarara moslem 4735 St Johns Biharwe 16421- Rubindi mission 3571, St Francis Makonje 2506 Nyamitanga dispensary 1409-)		3712 (Outpatients visited in Mbarara moslem 1110 St Johns Biharwe 733 Rubindi mission 934 St Francis Makonje 611 Nyamitanga dispensary 324)		300000 (Number of outpatients that visited the NGO Basics health facilities)	
Non Standard Outputs:	Disbursement of funds		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,510	<i>Non Wage Rec't:</i>	29,592	<i>Non Wage Rec't:</i>	217,910
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,510	Total	29,592	Total	217,910

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

No and proportion of deliveries conducted in the Govt. health facilities	()	3717 (Excluding NGO Facilities)	15750 (deliveries of pregnant mothers conducted)
Number of inpatients that visited the Govt. health facilities.	()	9586 (Excluding NGO Facilities)	10000 (patinets admitted in govt.health facility)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	65 (not equiped to report)	89 (district has 2502 VHTs)
No of children immunized with Pentavalent vaccine	()	3799 (Excluding NGO Facilities)	19180 (children below one year immunised withDPT)
Number of outpatients that visited the Govt. health facilities.	()	108889 (Excluding NGO Facilities)	546000 (outpatients that visited the health facility in a year)
Number of trained health workers in health centers	()	230 (they are 230 including nursing Assistants)	227 (staffs who are located in the health facilities)
% age of approved posts filled with qualified health workers	()	44 (44 approved posts filled with qualified health workers.)	65 (Now the district has only 45percentage)
No of trained health related training sessions held.	()	230 (CME for health workers and workshops for few)	227 (training in basic health delvery)
Non Standard Outputs:		N/A	

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	102,553	<i>Non Wage Rec't:</i>	204,434
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	102,553	Total	204,434

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,098	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,644	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,742	Total	0	Total	0

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres constructed () 0 (none) ()

No of healthcentres rehabilitated () 1 (Kibaare HCII) ()

Non Standard Outputs: Kibaare HC II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,336	<i>Domestic Dev't</i>	8,855	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,336	Total	8,855	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed () 0 (none) ()

No of healthcentres rehabilitated () 1 (Kibaare HCII) ()

Non Standard Outputs: Kibaare HC II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,336	<i>Domestic Dev't</i>	8,855	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,336	Total	8,855	Total	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (N/A) ()

No of OPD and other wards constructed () 0 (N/A) 1 (Construction of an OPD at Rubaya health center III in Rubaya subcounty)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,032
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	69,032

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

payment of staff allowances

General office management

Departmental meetings

Payment of office utilities

Welfare and entertainment

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,221
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	79,221

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

All health centers and hospitals
Monitored and supervised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	48,537
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,537

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,809
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,049
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,857

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: N/A

Payment of salaries to qualified
teachers

<i>Wage Rec't:</i>	10,606,347	<i>Wage Rec't:</i>	7,607,350	<i>Wage Rec't:</i>	0
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Vote: 537 Mbarara District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	28,985	<i>Non Wage Rec't:</i>	24,299	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,635,332	Total	7,631,649	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1100 (students passed exams District wide)	938 (students passed exams District wide)	1000 (Number of Students passing in grade one.)
No. of student drop-outs	374 (Mwizi 39, Kashare 23, Rubindi 33, Rubaya 52, Bubare 22, Bugamba 49, Ndeija 32,Rugando 28, Rwanyamahembe 36, Bukiro 31 and kagongi 29)	52 (All 11 subcounties)	191 (Number of student drop-outs captured)
No. of teachers paid salaries	()	()	1553 (Number of teachers paid salaries.)
No. of qualified primary teachers	()	()	1553 (Number of qualified primary teachers.)
No. of pupils enrolled in UPE	56578 (capitation grant paid to 158 schools)	53551 (capitation grant paid to 157 primary schools.)	52834 (Number of pupils enrolled in UPE)
No. of pupils sitting PLE	5704 (402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Ndeija 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Mwizi 386, Kashare 595, and kagongi 428.)	6642 (All sub-counties)	6000 (Number of pupils sitting PLE in 157 primary schools)
Non Standard Outputs:	N/A	N/A	Sector conditional grant non wage transferred to 157 primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,869,594
<i>Non Wage Rec't:</i>	758,739	<i>Non Wage Rec't:</i>	462,102	<i>Non Wage Rec't:</i>	784,061
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	758,739	Total	462,102	Total	12,653,655

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,326
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,302
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	47,628

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	14 (6 Classrooms constructed under SFG at each of the following schools:Kyonyo p/s in Mwiizi, Kibingo III p/s in Kagongi and Rubindi Boys p/s in Rubindi)	6 (6classrooms constructed under SFG)	1 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/sin Kashare Subcounty.)

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	8 Classrooms constructed under Local Revenue in Rweibare II P/S in Kashare s/c, Ndejja P/S in Ndejja schools, s/c, Ihunga P/S in Rugando, Karuyenje P/S in Rwanyamahembe s/c	6 Classrooms in Rubindi boys, Kyonyo and Kibingo III primary	Transitional Development Grant	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 255,286	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 356,432	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 255,286	Total 0	Total 356,432	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	6 (Construction and payment of retention for 3 in 1 teachers house and 3 in 1 pit latrine at Munyonyi p/s in Kagongi)	2 (2 classroom block at Munyonyi P/S)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 63,183	<i>Domestic Dev't</i> 50,096	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 63,183	Total 50,096	Total 0	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	1355 passing O level.	N/A	
	1600 sitting for O level.		
	<i>Wage Rec't:</i> 2,700,432	<i>Wage Rec't:</i> 1,933,695	<i>Wage Rec't:</i> 2,515,441
	<i>Non Wage Rec't:</i> 6,819	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,707,251	Total 1,933,695	Total 2,515,441

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
No. of students enrolled in USE	43251 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	43251 (11 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	8400 (Number of students enrolled for USE)
No. of students passing O level	()	()	()

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 11 USE Schools	Sector conditional grants transferred to 15 secondary schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,515,441	
	<i>Non Wage Rec't:</i> 1,235,178	<i>Non Wage Rec't:</i> 796,052	<i>Non Wage Rec't:</i> 1,224,821	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,235,178	Total 796,052	Total 3,740,262	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	244 (244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	244 (244 tutors paid in Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools	70 (Number of education instructors paid salaries.)
No. of students in tertiary education	1892 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	1892 (Rugando, Ngugo TECH schools, Rwentanga andRwampara Farm Schools)	768 (Number of students in tertiary education.)
Non Standard Outputs:	transfer to technical institutes	not done	N/A
	<i>Wage Rec't:</i> 1,375,016	<i>Wage Rec't:</i> 1,034,155	<i>Wage Rec't:</i> 1,364,065
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 260,827	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,375,016	Total 1,294,982	Total 1,364,065

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	transfers to tertiary institutions	N/A	Transfers to Tertiary institutions made in all 11 subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 824,080	<i>Non Wage Rec't:</i> 183,427	<i>Non Wage Rec't:</i> 716,736
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 824,080	Total 183,427	Total 716,736

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	1.salaries paid to 6 hdqter staff	.Salaries paid to 6 hdqter staff	1.salaries paid to 6 hdqter staff	1.salaries paid to 6 hdqter staff
	2. water and electricity bills paid for 12 months	electricity bills paid for 03 months	2. water and electricity bills paid for 12 months	2. water and electricity bills paid for 12 months
	3. Lunch and transport allowance for 6 people paid	Lunch and transport allowance for 6 people paid	3. Stationery, toner, reams of paper procured	3. Stationery, toner, reams of paper procured
	7. 2,364 SMC members trained	Monitoring and supervision of projects done	4. 36 Radio Announcements	4. 36 Radio Announcements
	8. monitoring and supervision of projects done	Office management done.	5. Lunch and transport allowance for 6 people paid	5. Lunch and transport allowance for 6 people paid
	9.surpport to sports and music	Training of School Management Committee members in 159 primary schools.	6. Payment of staff salaries at district hdqtrs.	6. Payment of staff salaries at district hdqtrs.
	10.office management done		Contribution to PLE	Contribution to PLE
	<i>Wage Rec't:</i> 85,233	<i>Wage Rec't:</i> 66,117	<i>Wage Rec't:</i> 92,937	<i>Wage Rec't:</i> 92,937
	<i>Non Wage Rec't:</i> 57,772	<i>Non Wage Rec't:</i> 56,899	<i>Non Wage Rec't:</i> 56,064	<i>Non Wage Rec't:</i> 56,064
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 143,005	Total 123,016	Total 149,001	Total 149,001

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (4 institutions inspected)	3 (3 institutions inspected)	2 (Number of tertiary schools inspected)
No. of secondary schools inspected in quarter	10 (11 government aided and 27 private secondary schools inspected once a quarter.)	11 (11 government aided and 27 private secondary schools inspected once a quarter.)	13 (Number of secondary schools inspected)
No. of primary schools inspected in quarter	158 (158 primary schools inspected three times each per year.	40 (40primary schools inspected per term	105 (Number of primary schools inspected per quarter)
	Project monitoring done	Project monitoring done	
	Accountability reports submitted to ministry of education.)	Accountability reports submitted to ministry of education.)	
No. of inspection reports provided to Council	4 (4 inspection reports submitted)	1 (inspection reports submitted)	4 (Number of inspection reports provided to council)
Non Standard Outputs:	Political monitoring conducted in selected schools.	Political monitoring conducted in selected schools.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,268	<i>Non Wage Rec't:</i> 34,340	<i>Non Wage Rec't:</i> 50,871
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 47,268	Total 34,340	Total 50,871

Output: Sports Development services

Non Standard Outputs:		Not done	Number of National competitions participated in.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,998	<i>Non Wage Rec't:</i> 14,151	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,998	Total 14,151	Total 20,000

Vote: 537 Mbarara District**Workplan Outputs**

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education**Output: Sector Capacity Development**

Non Standard Outputs:

Number of Departmental staff whose capacity was developed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,000

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,291	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,743	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,034	Total	0	Total	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:

N/A

7.I Departmental Vehicle purchased

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

1.1 Payment of staff salaries for 12 months	1.1 Staff salaries paid for 9 months	Payment of staff salaries. Facilitation for staff to carryout work effectively.
1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Administrative & operational costs cleared (payments for Stationary and break tea made for 9 months)	Payment for utilities. Purchase of stationery. Maintenance of office equipment
2.2 Site Inspections 36 roads)		
2.3 Mantainance of buildings, compounds.		

<i>Wage Rec't:</i>	57,322	<i>Wage Rec't:</i>	32,703	<i>Wage Rec't:</i>	74,815
<i>Non Wage Rec't:</i>	41,374	<i>Non Wage Rec't:</i>	17,002	<i>Non Wage Rec't:</i>	61,012

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	365 (Routine Manual Maintenance of 365km of feeder roads, Mechanized routine maintenance of 63km of feeder roads on Kikonkoma-Ibumba-Ryamiyonga-22km, Knoni-Katerza-Nyakabare-8km, Ntura-Nyamiyobwa-Nkondo-Nyamiyobwa-Nkondo (9Km) 9km, Bushwer-Rwentojo-Bugamba-feeder roads were done.) 2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndejja-Nyindo-Nyehanga-6km, Rweibogo-Karamurani-3km, Rubindi-Rubare-Mile22-8km) and supply and installation of 30 lines of culverts on feeder roads (Kikonkoma-Ibumba-Ryamiyonga-4lines, Kinoni-Katerza-Nyakabare-4lines, Rwebogo-Karamurani-3lines, Nyamukana-Kibare-Byanamira-2lines, Mwizi-Kikunda-Omukatojo-4lines, Kashaka-Karuyenje-2lines, Nyakaguruka-Ihunga-Kabutare-3lines, Ekiyenje-Nkaka-2lines, Bushwere-Rwentojo-Bugamba-2lines, Rubindi-Kashare-4lines))	365 (Routine Manual Maintenance of 365km of feeder roads was carried out for 9 months, Mechanized routine maintenance of 8km of Kinoni-Katerza-Nyakabare and Ntuura-8km, Ntura-Nyamiyobwa-Nkondo-Nyamiyobwa-Nkondo (9Km) 9km, Bushwer-Rwentojo-Bugamba-feeder roads were done.) 2km, Mwizi-Kikunda-omukatojo-4km, Rwakishakizi-Karangara-Bugamba-2km, Ndejja-Nyindo-Nyehanga-6km, Rweibogo-Karamurani-3km, Rubindi-Rubare-Mile22-8km) and supply and installation of 30 lines of culverts on feeder roads (Kikonkoma-Ibumba-Ryamiyonga-4lines, Kinoni-Katerza-Nyakabare-4lines, Rwebogo-Karamurani-3lines, Nyamukana-Kibare-Byanamira-2lines, Mwizi-Kikunda-Omukatojo-4lines, Kashaka-Karuyenje-2lines, Nyakaguruka-Ihunga-Kabutare-3lines, Ekiyenje-Nkaka-2lines, Bushwere-Rwentojo-Bugamba-2lines, Rubindi-Kashare-4lines))	368 (Maintainable feeder roads in the whole district)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 489,981	<i>Non Wage Rec't:</i> 188,959	<i>Non Wage Rec't:</i> 481,680	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 489,981	Total 188,959	Total 481,680	

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	489,981	<i>Non Wage Rec't:</i>	188,959	<i>Non Wage Rec't:</i>	481,680
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	489,981	Total	188,959	Total	481,680

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,171	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,406
<i>Domestic Dev't</i>	98,855	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	99,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,026	Total	0	Total	119,813

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1.2 Maintenance, and supervision of Headquarter offices, toilets & compounds. Maintenance of other district offices & Staff quarters inspection. Payment of Staff allowances	1.2 Headquarter offices, toilets & compounds maintained for 9 months. Other district offices & Staff quarters inspected and maintained for six months.	Routine maintenance of office buildings and compound at district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 106,398	<i>Non Wage Rec't:</i> 41,060	<i>Non Wage Rec't:</i> 32,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	106,398	Total	41,060	Total	32,800

Output: Vehicle Maintenance

Non Standard Outputs: Repair of sector vehicles and motor cycles planned, assessed and supervised
 Repair and service of sector vehicles and motor cycles planned, assessed and supervised for 9 months
 Servicing and repair of works pick-ups throughout the year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,680	<i>Non Wage Rec't:</i>	17,017	<i>Non Wage Rec't:</i>	18,420
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,680	Total	17,017	Total	18,420

Output: Plant Maintenance

Non Standard Outputs: Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing and minor repairs to road unit
 road unit maintained for 9 months
 Servicing and minor repairs of works road unit throughout the year

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,078	<i>Non Wage Rec't:</i>	55,334	<i>Non Wage Rec't:</i>	57,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,078	Total	55,334	Total	57,360

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,438	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,905	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,344	Total	0	Total	0

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Administration block)	1 (Completion of Administration block done)	1 (Completion of new administration block)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	29,992
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	29,992

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	0 (N/A)	0 (N/A)	2 (1.0 Renovation of residential buildings 2.0 Renovation of Kakyeka stadium)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	25,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of staff Salaries for 12 months	Salaries for staff paid for 12 months
	Maintainance of Vehicles (1), Motor bikes (1)& servicing of computers (3)	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained
	Carrying out General Office administration (payment of water and electricity bills, communication	2.2 Office administration carried out (payment of bills, communication
	Submission of Quarterly workplans and consultations to MWE	3.0 Quarterly workplans submitted and consultations made at MWE
	payment of break tea for office staff and news papers	

Wage Rec't:	59,622	Wage Rec't:	54,560	Wage Rec't:	57,896
Non Wage Rec't:	1,500	Non Wage Rec't:	0	Non Wage Rec't:	39,759
Domestic Dev't	21,000	Domestic Dev't	15,398	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	82,122	Total	69,958	Total	97,655

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (40 supervision visits during construction and 60 supervision visits shall be carried out on, Institutional RWH, Protected Springs, Mwizi Ndejja, Bugamba	70 (Supervisional visits during and after construction carried out on, Protected Springs(6No), Mwizi 2NO, Ndejja2NO(, Bugamba(2NO)	60 (Supervision visits carried out District wide; (60) Protected Springs(6No), Mwizi, Ndejja, Bugamba, Post construction supervision.
	Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiiro(1),kagongi(2)	Shallow wells (9); Bubare(3), Rwanyamahembe(2), & Rubindi(1).kagongi(1)Bukiiro(1),ka gongi(2)	Siting & supervision boreholes: Rubaya, Kashare, Rwanyamahembe, .)
	Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1),	Boreholes Rehabilitation: (15); Kashare(3), Rubaya(3), Rubindi(1), Rugando (1), Rwanyamahembe(2).Kagongi	

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Rwanyamahembe(2).Kagongi (2),Bubaare(2) ,Kagongi(2)	(2),Bubaare(2) ,Kagongi(2)	
	Construction of Public latrine in Mwizi at Kabura Trading Center	Construction of Public latrine in Mwizi at Kabura Trading Center	
	Construction of piped water system in Bugamba , & Rugando	Construction of piped water system in Bugamba , & Rugando	
	Design of mini piped water systems in Kagongi.)	Design of mini piped water systems in Kagongi.)	
No. of sources tested for water quality	30 (30 water quality tests for both new and old water sources (Gfs and Piped))	0 (Not planned for this quarter)	20 (Number of sources tested for water quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 stake holders coordination meetings shall be held at the district headquarterts)	1 (1No stake holders coordination meetings was held at the district headquartertsIn water office board room.)	4 (Distict water supply an sanitation coordinatopn meetings held)
No. of water points tested for quality	60 (60 water quality tests on old sources shall be conducted on shallow wells,protected springs,tap stands bore holes,and rain water haverst tanks at instututions and house hold level.)	0 (the activity planned for fourthquarter.)	140 (Number of water points tested for quality)
Non Standard Outputs:	4 in tra-district meetings for extension workers shall be conducted at district headquarters.	Intra-district and coordination meetings for extension workers conducted at district headquarters.Specific	
	Specific surveys shall be carried out for all new projects	Data collection & update carried out district wide	
	Data collection & update shall be carried out district wide		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,700	<i>Domestic Dev't</i> 13,114	<i>Domestic Dev't</i> 45,265
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,700	Total 13,114	Total 45,265
Output: Support for O&M of district water and sanitation			
% of rural water point sources functional (Shallow Wells)	0 ()	0 (N/A)	0 ()
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)	00 ()
No. of water pump mechanics, scheme attendants and caretakers trained	14 (14NO Schame attendats shall be trained on operation and mentainence of gravity schemes their roles and responsibilities)	0 (Planned for next quarter)	00 (not planned)

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

No. of water points rehabilitated	30 (15No Bore Holes in the sub counties of Kagingi(2),Kashare(3),Rubaya(3),Rubinda(2),Rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndeija(2),Rugando(2),Buki(1),Rwanyamahembe(2) shall be rehabilitated)	15 (15No Bore Holes in the sub counties of Kagingi(2),Kashare(3),Rubaya(3),Rubinda(2),Rwanyamahembe(2),Rugando(2),Rubindi(1),Bubare(2)shall be rehabilitated 15No protected spring in the sub counties of Mwizi(2),Bugamba(2),Ndeija(2),Rugando(2),Buki(1),Rwanyamahembe(2) were rehabilitated)	0 (Not planned)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (%)	0 (N/A)	0 (not planned)	
Non Standard Outputs:	80No water user committees on old sources shall be supported and trained on O&M, Astudy tour and exchange visits shall be carried out in kisoro 2No Radio programmes shall be conducted on local radios to create awareness and sensitization of communities on retheir responsibilities	20No water user committees on old sources were supported and trained on O&M, Astudy tour and exchange visits carried out in Fortport 2No Radio programmes conducted on local radios of EndigitoFM,GraceRadio to create awareness and sensitization of communities on retheir responsibilities		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 22,982 <i>Donor Dev't</i> 0 Total 22,982	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 18,678 <i>Donor Dev't</i> 0 Total 18,678	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	

Output: Promotion of Community Based Management

No. of water user committees formed.	40 (40No water user committees shall be formed for new water sources)	20 (20No water user committees formed for new water sources of Rugorogoro Gravity Flow scheme inBugamba s/county.)	20 (Number of water user committes formed For all constructed projects)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	14 (14No scheme attendants shall be trained on O&M, their Roles and responsibilities.)	0 (N/A)	0 (Not planned)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (Advocacy and planning meentigs shall be conducted at district and in the sub counties of Rubaya,Rubindi,Rugando,Rwanyamahembe,Mwizi,Ndeija,Kagongi,Buki iro,Bugamba,Kashare,to review of last year projects,implementation strategy for new projects to be implimented)	0 (Completed in previous quarters)	12 (advocacy in All Sub-counties and District level meetings conducted)	
No. of Water User Committee members trained	40 (40No WUCs,shall be trained on O&M gender,Participatory,Planning and monitoring.)	20 (20No water user committees trained for new water sources of Rugorogoro Gravity Flow scheme inBugamba s/county.)	1100 (Water user committee members trained in All Sub-counties for 4quarters)	

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	1 (World water day shall be held in Rugando)	1 (World water day was commemorated in 29th April 2016 in Ndeija s/c at Nyakikara Primary school.)	1 (World water day held in Rubaya)	
Non Standard Outputs:	40 Nowater user committees shall be sensitized to fulfill Critical requirements	40 Nowater user committees were sensitized to fulfill Critical requirements		
	Environmental impact assessment shall be carried out for new projects	Environmental impact assessment carried out for new projects		
	A baseline survey shall be conducted on villages where new projects will be constructed	A baseline survey conducted on villages where new projects constructed		
	HIV/AIDS Maenstreaming shall be done district wide to create awareness on HIV/ AIDS	HIV/AIDS Maenstreaming done district wide to create awareness on HIV/ AIDS		
	water source competitions shall be conducted on gravity flow schemes and awards will be given the best water source committee with required indicators	water source competitions conducted on gravity schemes		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 67,795	<i>Domestic Dev't</i> 33,139	<i>Domestic Dev't</i> 36,440	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 67,795	Total 33,139	Total 36,440	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	office camera(1No) shall be procured and office cabinets(5No) shall be repaired.	Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,000	<i>Domestic Dev't</i> 600	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 600	Total 0	

Output: Other Capital

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: Rain water harvesting tanks construction programme shall be promoted at institutional level(22) (District wide,

Bugamba(2), Rubindi(2), Ndeija(2), Kagongi(2), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Rugando (2), Bubare (2)

Retention of funds shall be paid after defects liability period

Commissioning of projects shall be done on completed projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,540	<i>Domestic Dev't</i>	5,863	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,540	Total	5,863	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Public latrine shall be constructed at Ngoma Trading Centerl in Mwizi sub county)

1 (Public latrine constructed at Ngoma Trading Centerl in Mwizi sub county and in use)

1 (public latrine constructed at Mugarutsya T/C)

Non Standard Outputs:

N/A

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	15,699	<i>Domestic Dev't</i>	21,263
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	15,699	Total	21,263

Output: Spring protection

No. of springs protected 6 (Construction of (6No)Protected Springs shall be constructed in the subcounties of Mwizi,(2) Ndeija(2) Bugamba(2))

6 (6No springs were constructed in second quarter,in Mwizi 2,Ndeija 2,Bugamba2)

6 (six protected springs constructed in Bugamba(2),Mwizi(2),Ndeija(2) subcounties)

Non Standard Outputs:

Rehabilitation of (15No) protected springs, shall be conducted in the sub counties of bugamba(2),Mwizi(2),Ndeija(2),RwBukiuro Rugando and anyamahambe (2),Rugando (2),Kagongi(2),Bukiuro(1),Kagongi(2)

Not applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,860	<i>Domestic Dev't</i>	39,508	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,860	Total	39,508	Total	30,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised) 9 (The district water office shall construct shallow wells (9No):in the sub counties of Rubindi ,(1)

8 (onstruction of shallow wells (3No):in the sub counties of Bubaare ,(3) kagongi(1) Done)

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
pump)	Rwanyamahembe,(2) Kagongi(2) Bubaare ,(3) ,Mwizi(1),Bukiuro(1))			
Non Standard Outputs:		not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	56,700	<i>Domestic Dev't</i>	42,457
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	56,700	Total	42,457

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	15 (15No Bore holes in the sub counties of Kagongi(9),Kashare(3),Rubaya(3),Kagongi(1),Kashare(3),Rubaya(3),ubindi(1),Rwanyamahembe(2),Rugawere rehabilitated to increase safe water coverage)	15 (15No Bore holes in the sub counties of Kagongi(1),Kashare(3),Rubaya(3),ubindi(1),Rwanyamahembe(2),Rugawere rehabilitated to increase safe water coverage)	0 (Not applicable)	
No. of deep boreholes drilled (hand pump, motorised)	0 ()	4 (Four bore holes drilled in subcounties of Kashare 2, Rubaya 1,and Bubare 1)	5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1),Rubaya(2),Kashare(2))	
Non Standard Outputs:		not planned	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	14,449
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	14,449

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (the District water office shall construct pumped mini piped water systems (2No.) in the sub counties of Bugamba Rugando.)	0 (Planned for next quarter)	1 (piped water extended from Rushanje GFS, Payment of Retention done)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	1 (1No GFS of Kagombe in Bugamba s/county was Rehabilitated)	0 (Not applicable)	
Non Standard Outputs:	The office shall design amini gravity flow scheme in the sub county of Kagongi	planned for quarter 4	Not applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	339,953	<i>Domestic Dev't</i>	108,008
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	339,953	Total	108,008

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 staff paid salaries for 12 months.	11 staff paid salaries for 3 months.	12 staff members paid their salaries for 12 months.
	4 public talk shows conducted on mass midua.	3 public talk shows conducted on mass midua.	12 staff members paid mileage, and transport allowances for the whole year.
	10 staff paid footage, mileage and lunch allowances.	11 staff paid footage, mileage and lunch allowances for 3 months.	4 radio talk shows conducted on wise use of environment and natural resources.
	<i>Wage Rec't:</i> 118,889	<i>Wage Rec't:</i> 82,897	<i>Wage Rec't:</i> 126,551
	<i>Non Wage Rec't:</i> 21,930	<i>Non Wage Rec't:</i> 7,198	<i>Non Wage Rec't:</i> 20,901
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 140,819	Total 90,096	Total 147,452

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 tree nursery maintained at the district H/Q)	1 (1 tree nursery maintained at the district H/Q)	0 (Not planned)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	100 (Number of people participating in tree planting days)
Non Standard Outputs:		1 tree nursery maintained at the district H/Q	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 1,198	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,500	Total 1,198	Total 3,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (N/A)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 training workshops for wetland resource users Bubaare and Rugando, Buganba and Bukiro)	0 (N/A)	50 (50 men and women trained in wise of wetland resources.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,362

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	2,362

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	200 (200 acres of degraded wetland sections restored in Ndejja Rubindi sub counties)	320 (Approximately 320 acres of degraded wetland sections restored in Rubindi and Nyakayojo sub counties.)	100 (100 acres of degraded wetland sections restored.)
Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
Non Standard Outputs:	Approximately 320 acres of degraded wetland sections restored in Rubindi and Nyakayojo sub counties.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	7,020
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	7,020

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (100 community men and women trained wise use natural resources Kagongi and BUGAMBA Sub counties)	0 (N/A)	4 (4 local environment committees trained in their roles and responsibilities in wetland management.)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,327

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance inspections undertaken in Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi1, Rubaya 1, Bubare 1, Bugamba 2, Biharwe1, Ndejja 2, Rugando 2 Rwanyamahembe1, Bukiro 2 and kagongi 1 , Municipality 2.)	11 (11 Monitoring and compliance inspections undertaken in Rubundi, Kgongi, Rwanyamahembe, Bugamba and Rugando sub counties)	()
Non Standard Outputs:	11 Monitoring and compliance inspections undertaken in Rubundi, Kgongi, Rwanyamahembe, Bugamba and Rugando sub counties		

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	985	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	985	Total	0

Output: PRDP-Environmental Enforcement

Non Standard Outputs:

40 wetland abusers were served with Environment improvement notices in Rwanyamahembe and Ndejja Sub counties.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,900	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,900	Total	100	Total	0

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

No. of new land disputes settled within FY

80 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 Area land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)

244 (244 land titles issued, 120and offers issued 150other land documents issued 4and disputes resolved. 20 land applications verified. 20 survey files Processed. 70 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga)

300 (300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.)

Non Standard Outputs:

244 land titles issued, 120and offers issued 150other land documents issued 4and disputes resolved. 20 land applications verified. 20 survey files Processed. 70 instructions to survey issued in the sub counties of Kakiika, Bubaare, Rugando, Biharwe , Kakoba and Nyamitanga

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,163	<i>Non Wage Rec't:</i>	15,831	<i>Non Wage Rec't:</i>	23,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,163	Total	15,831	Total	23,500

Output: Infrastructure Planning

Non Standard Outputs:

20 Inspection reports. 50 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide

8 Inspection report. 25 building plans approved. 2town board meetings.6 sensitization meetings made in the sub counties of Kakiika , Rubindi, Rugando, Ndejja and Rwanyamahembe sub counties.

30 inspections for monitoring compliance to physical plans in town boards.10 meetings physical planning committee conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,826	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Total</i>	7,826	<i>Total</i>	0	<i>Total</i>	5,000
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,853	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,608
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,853	<i>Total</i>	0	<i>Total</i>	7,608

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of 29 staff salaries- Training of Women Cuoncilors in Gender Analytical and Monitoring skills in 17 sub counties Conduct 4 Quarterly coordination meetings on gender Payment of 11 staff transport and lunch allowances Servicing departmental motor vehicle Purchase 1 and maintenance of a departmental camera Provide 11 Staffbrak tea / welfare Payment of Utilities (water and power) -Register 150 CSOs repair/ servicing of computers, office equipments Conduct 20 support supervision, for CBS staff -monitoring evaluation CBS activities Cqarry out 4 Sectoral committee monitoring visits Conduct 10 monitoring visits for CCD funded activities	Pay Staff 26 salaries for 9 months Conduct 1 quarterly monitoring visit in 6 subcounties/divisions of Biharwe, Bubaare, Rugando, Bukiro, Nyamitanga and Kakooba. 1baraza held at Kagongi Subb county HQs Payment of Utilities (water and power) for one quarter -Register CBOs Carry out Sectoral committee monitoring visits in 12 sub counties facilitate staff with transport and lunch for 9 months	Register 300 CBOs Salaries for 26 staff to be paid Conduct 44 Monitoring and supervision visits to sub counties Facilitate HQ staff with transport and lunch. Imlement UN Women project activities Any other assignment by CAO
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<i>Wage Rec't:</i>	228,583	<i>Wage Rec't:</i>	156,167	<i>Wage Rec't:</i>	204,921
<i>Non Wage Rec't:</i>	41,659	<i>Non Wage Rec't:</i>	30,093	<i>Non Wage Rec't:</i>	36,895
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,682
<i>Donor Dev't</i>	40,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
<i>Total</i>	310,242	<i>Total</i>	186,260	<i>Total</i>	276,498

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	60 (, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	42 (23 children were placed in Divine Mercy Babies Home, 2 to Watoto Child Care Ministries , 12 children were placed to foster parents and 5 stranded children were reunited with their parents.)	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
Non Standard Outputs:	60 court enquiries planned in MMC, Rubindi, Mwizi, Bugamba, Ndeija, Rugando, Bukiro, Bubaare, district Rubaya kagongi, Kashare, and Rwanyamahembe sub counties sub counties	23 social background enquiries conductede in different parts of the 209 cases of child maintenance handled. 5 family visits for counselling and Payment of utilities(water & power arbitration carried out Holding 4 quarterly OVC coordination meetings	30 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi, ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties
	Celebrate The Day of the African Child	Nyakayojo,kqakoba and Rugando (2)	10 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, NdeiJa, Rwanyamahembe and Kagongi sub counties
	Conduct 2 OVC awareness/training workshops	3 radio talk shows held(1 at Glory FM and 2 at Endigito radio)	400 casae of Maintenance and custody of children cases to be registered and handled / solved.
	Handle 300 cases of Maintenance and custody of children	Payment of utilities(power)	30 Follow ups of fostered children
	Carry out 80 Family counseling visits		8 Monitoring and supervision visits to Child care intitutions
	Handle 20 orphan property cases		100 home visits for family counselling and arbitration
	Carry out 5 Supervision visits of community service offenders.		
	Carry out 30 Follow ups of fostered children		
	Conduct 4 Monitoring visits to child care institutions		
	Support to Divine Mercy Babies Home		
	Support parasocial workers		
	Hold 2 OVC Service Providers Review Meetings		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,620	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	2,620	Total	9,000

Output: Social Rehabilitation Services

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	Conduct 2 Poverty awareness compaigns in Kagongi and Rugando	3 sensitisation meetings of PWDs in Bukiro, Mwizi and Rubaya	Conduct 2 Poverty awareness compaigns in two selected sub counties	
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in Rugando and Rubindi	2 sensitisation of PWDs on HIV/AIDs in Rugando and Kagongi	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties	
	4 PWDs family visits/ CBR .		Conduct 8 PWDs family visits .for CBR	
	2 meeting of the elderly at district HQs		Celebrate the Day of Disability	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 610	Total 1,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 3, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	16 (Mwizi 1 , Kashare 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Ndejja 1,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 2, District HQ 6)	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndejja 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)
Non Standard Outputs:		15 participatory planning meetings held in Bukiro, Ndejja, Rwanyamahembe,Rugando and Mwizi, Bugamba, Rubaya, Ndejja, Rubindi, Kagongi, Bubaare	Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi
	Conduct 12 Community Participatory planning meeting one per sub county in Bugamba, Ndejja, Rugando, Mwizi, Bubaare, Rwanyamahembe, Rubindi , Kashare and kagongi	5 sensitisation meetings on group formation and group dynamics in Kashare, Rubaya, and Rugando and Bugamba	Office administration
	Carry out 14 monitoring and supervision visits in Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi		
	Conduct 8 poverty reduction awerens meetings		
	Carry out 8 trainings on IGAs		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,378	<i>Non Wage Rec't:</i> 2,424	<i>Non Wage Rec't:</i> 1,313
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,378	Total 2,424	Total 1,313

Output: Adult Learning

No. FAL Learners Trained	7000 (Plan to train 7000 FAL learners (an average of 500 per county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando,	6816 (total of 6816 FAL laerners trained in the three quarters. The clacc)	6000 (Plan to train 6000 FAL learners (an average of 550 per county) in , Biharwe, Rubaya, Bubare , Kashare, Rubi ndi, , Bugamba, Ndejja, Rugando,
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Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Rwanyamahembe, Bukiro and kagongi and Mwizi)		Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)	
	Conduct 4 FAL Instructors trainings in Rwanyamahembe, Nyakayojo, Rubaya and Rubindi	3 FAL Instructors training carried out in Bugamba and Kagongi and Kashare Sub County	Update FAL data at district 4 times	
	Carry out 11 Instructors Review & planning meetings in all sub counties of , Bukiro, Bubare , Rwanyamahembe,, Rubindi, Bugamba, Ndejja, Rubaya, kagongi, Rubindi, Mwizi, and Rugando	6 FAL review meetings conducted in Rwanyamahembe , Rugando Bubaare, Bukiro Kashare and Rubaya sub cxounties. 6 monitoring visits were done in Bukiro, Rwanyamahembe, Rugando, Bubaare , Rubaya and Bugamba	Carry out 24 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	
	Procurement of FAL instructional materials (100 chalk boards) ta supply all FAL classes		Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	
	Update FAL data at district 4 times		Operation andmantanance of computers	
	Carry out 22 FAL supervision & monitoring visits (2 per sub county) in n , Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi			
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala			
	Conduct FAL Exams/ proficiency tests for 7000 learners			
	Graduation of FAL learners(4000)			
	Operation and maintanance of computer			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,281	<i>Non Wage Rec't:</i>	12,803	<i>Non Wage Rec't:</i>	4,884
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,281	Total	12,803	Total	4,884

Output: Gender Mainstreaming

Non Standard Outputs:	4 gender main streaming meeting in Rugando,Bugamba, Bukiro and Kashare	2 trainings in Geder responsive planning and budgeting in Rubaya and Rubindi sub counties	Conduct 2 Cgender main streaming meeting in two selected sub counties	
	4 Community sensitisation meetings conducted on property Rights & legal marriages in 4 sellected sub counties.		Carry out 2 Sensetisation meetings on property rights and legal marriages	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	439
			<i>Non Wage Rec't:</i>	2,000

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	439	Total	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled: 6 (Handle and settle 6 juvenile cases 8 (8 juvenile cases were handled in at Mbarara Chief Magistrates Court the three Quarters) and Mbarara police Station.) 20 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)

Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Kagongi, and Ndejja. Production of application forms for Youth Livelihood program 11 sub counties TPCs were facilitated to identify beneficiaries /Enterprise selection of Youth Livelihood funds Advance 40 youth groups with Youth Livelihood revolving funds

6 supervision visits for youth groups through the district Purcused 56 file folders for the Youth Livelihood program Conduct 50 monitoring and supervision visits of youth livelihood beneficiaries.

Conduct 12 trainings on Youth Livehood Programme Train 30 youth groups in financial management, and enterprise selection

Advance 50 groups of youth with Youth Livehood funds in 11 sub counties Submission of workplans and reports to MGLSD

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	248,140	<i>Non Wage Rec't:</i>	14,586	<i>Non Wage Rec't:</i>	247,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	248,140	Total	14,586	Total	247,140

Output: Support to Youth Councils

No. of Youth councils supported: 8 (Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi) 1 (District Youth Council) 11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)

Non Standard Outputs: Hold 2 District Youth Executive Committee meetings at (District HQs District swearing in of New District Youth Council Held Hold 2 District Youth Executive Committee meetings at (District HQs Hold 1 District youth council genaral meetings at District HQ Hold 1 District youth council genaral meetings at District HQ Celebrate 1 Youth day celebrations at a selected venue Celebrate 1 Youth day celebrations at a selected venue Conduct Sub county based Sensetisation workshops on developmental issues in 6 selected sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,620	<i>Non Wage Rec't:</i>	5,874	<i>Non Wage Rec't:</i>	2,763
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,620	<i>Total</i>	5,874	<i>Total</i>	2,763

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Selected / neady PWDs in the district and supply them with appliances)	0 (None)	10 (Selected / neady PWDs in the district and supply them with appliances)
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Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Hold 2 PWD executive committee meetings at District HQ	2 special grant committee meetings held	Hold two PWD executive committee meetings at District HQ
	Conduct 1 PWD council general meetings at District HQs	4 monitoring visits to PWDs grants beneficiaries carried out in Biharwe, Bubarwe, Rugando and Bukiro	Conduct 2 PWD council general meetings at District HQs
	Celebrating the day of PWDs and Elderly (2) at selected venues	Conducted 1 PWD council general meetings at District HQs	Celebrating the day of PWDs and Elderly (2) at selected venues
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 sellected sub counties	1 training of PWDsin IGAs and involvement in Government programs	Conduct 22 monitoring and mentoring visits of PWD groups benefited on PWDs special grant
	Support 30 sellected PWDs development projects in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi	23 groups of PWDs benefited from PWDs grant	Hold 3 PWDs grants committee meetings
	2 monitoring and mentoring visits in Bukiro and Ndejja for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings Hold 2 PWD executive committee meetings at District HQ		
	Conduct 1 PWD council general meetings at District HQs		
	Celebrating the day of PWDs and Elderly (2) at selected venues		
	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in ,6 sellected sub counties		
	Support 30 sellected PWDs development projects in all sub counties of Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi		
	4 monitoring and mentoring visits in Rugando, Rubaya, Rubindi and Bugamba for PWD groups Attending 6 CBS sectoral Committee meetings by C/Person Hold 3 grant committee meetings		

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

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	36,431	<i>Non Wage Rec't:</i>	17,674	<i>Non Wage Rec't:</i>	4,961
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,431	Total	17,674	Total	4,961

Output: Work based inspections

Non Standard Outputs:	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndeija , Rugando, Rwanyamahembe.	26 inspections carried out in work places in the district.	Carry out 20 Inspections of work places in Mbarara Municipality, Kakiika , Nyakoyojo, Rubindi , Rubaya , , Bugamba , Biharwe , Ndeija , Rugando , Rwanyamahembe .
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	374
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,100	Total	374

Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May 19 labour disputes registered at Indipendance Park	1 Labour Day Celebrations 1st May at Indipendance Park	1 Labour Day Celebrations 1st May at Indipendance Park
	Registering labour disputes (120) District HQs	Registering labour disputes(150) District HQs	Registering labour disputes(150) District HQs
	Settling labour disputes (100) at District HQs and other work sites	Settle labour disputes(100) at District HQs and other work sites	Settle labour disputes(100) at District HQs and other work sites
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	216
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	216

Output: Representation on Women's Councils

No. of women councils supported	8 (Mwizi , Kashare Rubindi , Rubaya , Bubare , Bugamba , Ndeija 1,Rugando)	3 (District Women Council)	11 (Mwizi , Kashare , Rubindi , Rubaya , Bubare , Bugamba , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)
Non Standard Outputs:	Hold 2 District women council 1 executive meetings at District HQs)	2 District Women Council Held	Hold 2 District women council executive meetings at District HQs)
	Hold 1 District women council general meeting District HQs	1 Women sensitisation meeting in Biharwe division	Hold 1 District women council general meeting District HQs
	Celebrating international womens day (1) District HQs)	1 District Women Commettee meeting held	Celebrating international womens day(1) District HQs)
	Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in 6 sellected sub counties	3 monitoring visits of women projects in Rubindi, Rugando and Kashare	
	Support 10 selected women groups in the district with capital to promote their IGAs		

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 11,120	Non Wage Rec't: 2,729	Non Wage Rec't: 2,763	Non Wage Rec't: 2,763
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 11,120	Total 2,729	Total 2,763	Total 2,763

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

Nil

Facilitate CDOs to implement CBS(Women youth PWDs and FAL) related activities.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	53,869
Domestic Dev't	37,487	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,487	Total	0	Total	53,869

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,158	Non Wage Rec't:	0	Non Wage Rec't:	21,748
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,418
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,158	Total	0	Total	41,167

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Office tea paid for 12 months	Office tea paid for 6 months	Payment of Office tea for 12 months.
General office administration	General office administration done	Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills
Transport and lunch allowance paid to staff	Transport and lunch allowance paid to staff	
Stationary, printing and photocopying done.		
Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 49,501
Non Wage Rec't: 16,780	Non Wage Rec't: 10,687	Non Wage Rec't: 14,855
Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	16,780	<i>Total</i>	10,687	<i>Total</i>	64,356
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Output: District Planning

No of qualified staff in the Unit	4 (Payment of staff salaries to District Planner, Statistician, Office Typesit and Office attendant.)	3 (District Planner, Statistician, Population Officer)	3 (District Planner District Statistician Population Officer)
No of Minutes of TPC meetings	12 (12 TPC meeting minutes produced at the District Headquarters.)	03 (3 TPC meetings held and minutes produced)	12 (12 monthly TPC meetings conducted in the whole Financial year 2016/2017.)
Non Standard Outputs:	1 Budget conference held	1 Budget conference held	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting.
	District planning forum meetings	District planning forum meetings	
	Budget Desk meeting	Budget Desk meeting	
	<i>Wage Rec't:</i> 51,562	<i>Wage Rec't:</i> 36,972	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,778	<i>Non Wage Rec't:</i> 12,749	<i>Non Wage Rec't:</i> 18,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 71,340	Total 49,721	Total 18,400

Output: Statistical data collection

Non Standard Outputs:	1 Annual statistical abstract produced	Data collection for abstracts at district HQ done	Production of the annual district statistical abstract and up-date of the district data bank.
		1 statistical abstract produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,401	<i>Non Wage Rec't:</i> 1,251	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,401	Total 1,251	Total 2,000

Output: Demographic data collection

Non Standard Outputs:	4 training sessions in 11 subcounties on Intergration of population issues, HIV, Planning, Environment and food security issues done in all subcounties	2 mentoring session done in all subcounties on Intergration of population issues, HIV, Environment, food security and planning.	Training all the district stakeholders in production of the district population action plan. Mentoring visits in all the lower local governments in Planning and Budgeting.
	11 Mentoring visits to subcounties in Planning and Budgeting (Mwizi , Kashare , Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.		
	2 data collection exercises in all subcounties and departments.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,250	<i>Non Wage Rec't:</i> 6,697	<i>Non Wage Rec't:</i> 15,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,250	Total 6,697	Total 15,200

Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Project Formulation

Non Standard Outputs:		N/A		Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2016/2017. Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be implemented.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,547
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,547

Output: Management Information Systems

Non Standard Outputs:	Internet subscription for 12 Months	Payment of internet services at the district headquarters.	Extension of Internet services to Audit, Community and Education.			
	Website hosting and maintenance		Up-date of the district profile on the Website.			
	ICT Support provided to subcounties		Installation of Anti-Virus on all the district computers.			
	extension o internate to Audit and CBS					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	6,516	<i>Non Wage Rec't:</i>	17,213
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,000	Total	6,516	Total	17,213

Output: Operational Planning

Non Standard Outputs:	4 Quarterly OBT reports produced. performance contract produced and submitted to MoFPED and MoLG.	One budget desk meeting held at District HQ	4 Quarterly progressive OBT reports produced and 1 Performance contract produced for the FY 2016/2017 and all reports submitted to MOFPED.			
		1 Quarterly OBT report produced at District HQ and submitted to MOFPED				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	5,486	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	5,486	Total	9,000

Output: Monitoring and Evaluation of Sector plans

Vote: 537 Mbarara District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	4 quarterly PAF monitoring in 11 subcounties carried out.	Quarterly PAF and Political Monitoring done in the sub-counties.	11	4 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of LGMSD-Projects.
	1 Min Assesment carried out 11 subcounties			
	1 Final internal Assesment carried out in 11 subcounties			
	One National assessment carried out			
	-monitoring LGMSD projects done			
	-Preparation of BOQs, inspection and EIAs			
	-feasibility study on LGMSD Projects done			
	-accountability and reporting on LGMSD projects			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,684	<i>Non Wage Rec't:</i>	28,980	<i>Non Wage Rec't:</i>	35,470
<i>Domestic Dev't</i>	7,584	<i>Domestic Dev't</i>	2,195	<i>Domestic Dev't</i>	4,547
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,268	Total	31,174	Total	40,017

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,130	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,611
	<i>Domestic Dev't</i>	1,344	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,733
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,474	Total	0	Total	14,344

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		Activity not planned for.		Rennovation of Planning Unit Office. Procurement of a Laptop for the Assistant Information Officer.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,547
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	4,547

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	-purchase of 1 laptops	No funds released				
	-purchase of a camera					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 537 Mbarara District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,792	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,792	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	payment of staff salaries for 5 staff	payment of staff salaries for 5 staff	Staff salaries paid for 12 months
	payment of staff tea	payment of staff tea	1 Laptop purchased
	general office management	general office management	Staff allowances, welfare and newspapers.
	workshops and seminars for CPA and Internal Auditors Association		Office stationary purchased
	Payment of mileage and transport allowance for audit staff.	Payment of mileage and transport allowance for audit staff.	
	laptop and digital camera		
	newspapers		
	stationary, tonner, photocopying and other supplies.		

<i>Wage Rec't:</i>	51,211	<i>Wage Rec't:</i>	35,664	<i>Wage Rec't:</i>	50,990
<i>Non Wage Rec't:</i>	22,752	<i>Non Wage Rec't:</i>	22,639	<i>Non Wage Rec't:</i>	20,080
<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,263	Total	58,303	Total	74,070

Output: Internal Audit

No. of Internal Department Audits	112 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiuro Bubaale)	32 (quarterly Internal audit done in 11 subcounties of Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Bukiuro Bubaale)	36 (9 Internal departmental Audits conducted in 4 quarters)
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Vote: 537 Mbarara District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Counties		11 headquarter departments	
Kashari			
Rwampara		Audit of 10 primary and secondary and tertiary schools)	
2 selected water projects			
2 Roads			
11 headquarter departments			
Audit of 13 schools			
Audit of 8 health units)			
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Reports should be within a month from end of quarter)	30/04/2016 (submission of Quaterly audit reports)	31/10/2016 (4 Quaterly Internal Audit reports submitted to MoFPED and Council)
Non Standard Outputs:	N/A	quarterly internal audit conducted in 32 entities.	11 subcounty Audit Quaterly reports.
		Submission of quarterly internal audit report	15 schools Audited per year
			7 Health units Audited per year
			7 projects Audited per year
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,073	<i>Non Wage Rec't:</i> 1,162	<i>Non Wage Rec't:</i> 17,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,073	Total 1,162	Total 17,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i> 18,804,343	<i>Wage Rec't:</i> 13,547,098	<i>Wage Rec't:</i> 22,645,192
<i>Non Wage Rec't:</i> 10,520,468	<i>Non Wage Rec't:</i> 5,845,233	<i>Non Wage Rec't:</i> 10,557,283
<i>Domestic Dev't</i> 1,624,772	<i>Domestic Dev't</i> 441,892	<i>Domestic Dev't</i> 1,526,628
<i>Donor Dev't</i> 793,291	<i>Donor Dev't</i> 433,603	<i>Donor Dev't</i> 846,452
Total 31,742,874	Total 20,267,826	Total 35,575,556

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	1. Pensioners, pension and gratuity arrears and gratuity paid to staff.	<i>General Staff Salaries</i>	448,913
	2. Staff allowances paid to staff	<i>Allowances</i>	15,910
	3. Welfare and entertainment for staff paid	<i>Pension for General Civil Service</i>	2,586,035
	4. IFMS and IPPS recurrent costs paid	<i>Pension for Local Governments</i>	362,915
	5. purchase of stationery done	<i>Gratuity Expenses</i>	619,666
	6. Staff facilitated to travel to field, workshops	<i>Advertising and Public Relations</i>	5,000
	7. Mandatory subscriptions, utilities, consultancy, insurance and donations made	<i>Books, Periodicals & Newspapers</i>	4,000
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	20,600
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>IFMS Recurrent costs</i>	47,143
		<i>Subscriptions</i>	8,000
		<i>IPPS Recurrent Costs</i>	25,000
		<i>Telecommunications</i>	5,500
		<i>Property Expenses</i>	2,000
		<i>Electricity</i>	3,000
		<i>Water</i>	3,000
		<i>Consultancy Services- Short term</i>	30,000
		<i>Consultancy Services- Long-term</i>	100,000
		<i>Travel inland</i>	28,000
		<i>Travel abroad</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	36,000
		<i>Maintenance - Vehicles</i>	15,000
		<i>Donations</i>	5,000
		<i>Wage Rec't:</i>	448,913
		<i>Non Wage Rec't:</i>	3,829,770
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	4,378,684

Output: Human Resource Management Services

% age of LG establish posts filled	70 (Number and percentage of established postas filled)	<i>Printing, Stationery, Photocopying and Binding</i>	11,000
% age of staff whose salaries are paid by 28th of every month	99 (99% of staff salaries paid by 28th of every month)	<i>Travel inland</i>	4,674
% age of pensioners paid by 28th of every month	97 (97% of pensionaers who are paid by 28th of every month)	<i>Allowances</i>	10,280
% age of staff appraised	80 (98% of staff were appraised)	<i>Medical expenses (To employees)</i>	5,000
Non Standard Outputs:	1. Stationery procured	<i>Incapacity, death benefits and funeral expenses</i>	6,000
	2. Staff allowances paid	<i>Staff Training</i>	4,000
	3. Staff welfare paid	<i>Welfare and Entertainment</i>	3,000
	4. Staff medical and burial expenses paid		
	5. Staff trained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	43,954

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,954
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	4 (1. Capacity building sessions undertaken 2. Staff training facilitated)	<i>Staff Training</i>	10,334
Availability and implementation of LG capacity building policy and plan	Yes (LG capacity building policy and plan)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,334
		<i>Donor Dev't</i>	0
		Total	10,334
Output: Public Information Dissemination			
Non Standard Outputs:	1. Staff allowances paid 2. welfare and entertainment paid 3. office stationery procured 4. Equipments procured 5. Staff facilitated to travel	<i>Allowances</i>	766
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	2,000
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	2,684
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,350
Output: Local Policing			
Non Standard Outputs:	Day security and Night patrols carried out for district property and premises	<i>Allowances</i>	9,600
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,600
Output: Records Management Services			
% age of staff trained in Records Management	00 (1. Welfare, postage, stationery, electricity and allowances paid)	<i>Allowances</i>	7,125
		<i>Welfare and Entertainment</i>	5,200
Non Standard Outputs:	N/A	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Postage and Courier</i>	1,200
		<i>Electricity</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,525
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

1a. Administration

Total **21,525**

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	448,913
		<i>Non Wage Rec't:</i>	3,915,199
		<i>Domestic Dev't</i>	110,334
		<i>Donor Dev't</i>	0
		Total	4,474,447

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2016 (District HQS)	<i>Tax Account</i>	120,339
Non Standard Outputs:	4 Quartely Transfers of funds made to respective beneficiaries. Printed stationery purchased. Coordination done between the District and the centre (Ministry of Finance, Planning and Economic Development and Ministry of Local Government) Purchase of office furniture and equipment payment of staff salaries and allowance General office management and operation	<i>General Staff Salaries</i>	188,414
		<i>Allowances</i>	21,045
		<i>Books, Periodicals & Newspapers</i>	1,500
		<i>Welfare and Entertainment</i>	9,940
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Property Expenses</i>	2,500
		<i>Travel inland</i>	10,262
		<i>Travel abroad</i>	100
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	188,414
		<i>Non Wage Rec't:</i>	187,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	375,599

Output: Revenue Management and Collection Services

Value of LG service tax collection	130000000 (LG service tax collected from 11 sub-counties.)	<i>Travel inland</i>	13,825
Value of Hotel Tax Collected	0 (N/A)	<i>Fuel, Lubricants and Oils</i>	2,000
Value of Other Local Revenue Collections	817130675 (Other Local Revenue Collected from 11 subcounties)		

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
Non Standard Outputs:	<p>11 Sub-counties traders assessed.</p> <p>12 markets surveyed.</p> <p>11 Sub-counties monitored and supervised in revenue collection.</p> <p>Market occupants sensitised on environmental issues.</p> <p>Market goers sensitised on HIV/AIDS issues.</p> <p>Revenue enhancement report</p> <p>revenue register for all subcounties</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,825</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 15,825</p>
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	31-05-2017 (Approved Annual Budget estimates and work plan by Council)	<p><i>Printing, Stationery, Photocopying and Binding</i> 2,000</p> <p><i>Travel inland</i> 2,000</p>
Date for presenting draft Budget and Annual workplan to the Council	31-03-2017 (Draft budgets and Annual workplans presented to council)	
Non Standard Outputs:	Preparation of the Draft and Annual budgets and workplans	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 4,000</p>
Output: LG Expenditure management Services		
Non Standard Outputs:	<p>All 11 subcounties staff mentored - 4 times a year a Mwizi , Kashare , Rubindi , Rubaya , Bubare, Bugamba , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .</p> <p>Closed books of Accounts for 11 subcounties</p>	<p><i>Travel inland</i> 15,000</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 15,000</p>
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31-08-2016 (1 Final accounts produced and submitted to Auditor general. 4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.)	<p><i>Allowances</i> 2,000</p> <p><i>Travel inland</i> 3,000</p>

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

2. Finance

Non Standard Outputs: 11 lower local government Financial reports , end of month revenue statements plus books of accounts examined. (Mwizi , Kashare , Rubindi Rubaya , Bubare , Bugamba, Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	188,414
		<i>Non Wage Rec't:</i>	227,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	415,424

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at district h/q.	<i>General Staff Salaries</i>	198,025
	6 sets of council minutes produced.	<i>Allowances</i>	16,440
	4 Monitoring reports produced	<i>Books, Periodicals & Newspapers</i>	1,500
	12 Excutive meeting conducted and minutes in place	<i>Welfare and Entertainment</i>	10,500
	20 elected district and subcount leaders paid salaries for 12 months	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	7 Technical staff paid salaries for 12 months	<i>Travel inland</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	198,025
		<i>Non Wage Rec't:</i>	37,340
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	235,365

Output: LG procurement management services

Non Standard Outputs:	Tenders to awarded.	<i>Allowances</i>	16,002
	4 quarterly reports to be submitted.	<i>Advertising and Public Relations</i>	10,000
	24 contracts comite to be held.	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	4,300
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,002
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	39,002

Output: LG staff recruitment services

	<i>General Staff Salaries</i>	25,200
	<i>Allowances</i>	44,355
	<i>Advertising and Public Relations</i>	2,200
	<i>Books, Periodicals & Newspapers</i>	880
	<i>Computer supplies and Information Technology (IT)</i>	888

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Personel cases handled.	<i>Welfare and Entertainment</i>	5,800
	Advert made per quarter.	<i>Printing, Stationery, Photocopying and Binding</i>	5,508
	Applicants short listed for recruitment.	<i>Subscriptions</i>	200
	Payment of DSC's salary	<i>Telecommunications</i>	2,100
	Board meetings	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	11,540
		<i>Fuel, Lubricants and Oils</i>	3,200
		<i>Wage Rec't:</i>	25,200
		<i>Non Wage Rec't:</i>	78,671
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,871
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	400 (Land applications expected from 11 subcounties and 6 divisions of Mbarara)	<i>Allowances</i>	8,000
No. of Land board meetings	6 (Meetings held at district land board offices)	<i>Advertising and Public Relations</i>	100
Non Standard Outputs:	6 land board reports submitted.	<i>Welfare and Entertainment</i>	1,500
	Payment of landboard meeting allowances.	<i>Printing, Stationery, Photocopying and Binding</i>	1,274
		<i>Travel inland</i>	4,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,874
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Reports discussed by council)	<i>Allowances</i>	8,885
No. of Auditor Generals queries reviewed per LG	6 (6 meetings held at district h/q PAC reports submitted to Kampala.)	<i>Advertising and Public Relations</i>	100
Non Standard Outputs:	PAC meetings held	<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,185
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,185
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	6 (Council minutes with relevant resolutions)	<i>Telecommunications</i>	6,000
		<i>Travel inland</i>	32,000
		<i>Fuel, Lubricants and Oils</i>	96,378
		<i>Maintenance - Vehicles</i>	8,000
		<i>Donations</i>	4,310
		<i>General Staff Salaries</i>	150,883
		<i>Allowances</i>	112,425

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Non Standard Outputs:	12 DEC meetings held	<i>Statutory salaries</i>	161,000
	PAF Monitoring Carried out 4 times a Year		
	Ex- Gratia for LCI & II and Honoraria for District Councilors paid for 12 Months		
	Salaries for Executive and Speakers paid		
		<i>Wage Rec't:</i>	150,883
		<i>Non Wage Rec't:</i>	420,113
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	570,996

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	374,108
	<i>Non Wage Rec't:</i>	609,184
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	983,292

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	salaries for extension Staff Paid	<i>General Staff Salaries</i>	474,939
	All planned activities at District level effected at Sub county		
		<i>Wage Rec't:</i>	474,939
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	474,939

2. Lower Level Services

Output: LLG Extension Services (LLS)

Non Standard Outputs:	Agricultural extension services provided to all the 11 subcounties	<i>Sector Conditional Grant (Non-Wage)</i>	9,460
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,460

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	107,847
<i>Allowances</i>	11,288
<i>Workshops and Seminars</i>	5,600
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Welfare and Entertainment</i>	9,552
<i>Printing, Stationery, Photocopying and Binding</i>	2,400
<i>Agricultural Supplies</i>	30,518
<i>Travel inland</i>	11,920
<i>Fuel, Lubricants and Oils</i>	3,140
<i>Maintenance - Vehicles</i>	6,390

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs: -Carrying out sector budgeting and planning activities in all 11 sub counties of mbarara districts

delivering and collecting Departmental documents
delivering departmental reports to the Ministry
providing staff with mileage, Footage and lunch allowances

conducting quarterly review planning and budgeting workshops

maintainance of one departmental vehicle
procurement of;

One Vodio camera and accessories

Three digital cameras

one biding machine

Six Filling Cabinets

400square metre carpet for production offices

materials for internet connection

3 sets of window cutans

one table and 10 high back lether chairs

<i>Wage Rec't:</i>	107,847
<i>Non Wage Rec't:</i>	52,290
<i>Domestic Dev't</i>	30,518
<i>Donor Dev't</i>	0
Total	190,655

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	319
Non Standard Outputs:	farmers trained in modern farming practices	<i>Agricultural Supplies</i>	7,000
	Crop planting material and products inspected for quality	<i>Travel inland</i>	2,000
	farmers equipped to control pests and disease	<i>Fuel, Lubricants and Oils</i>	1,000
	plant clinic operated 72 times in rubindi and Nyamukana weekly marke		
	OWC inputs monitored		
	Material for plant clinic procured		
	reference material for plant clinic procured		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,319
<i>Domestic Dev't</i>	7,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

		<i>Donor Dev't</i>	0
		Total	10,319
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	49
No. of livestock vaccinated	13000 (vaccinating; 5000 cattle 3000 shoats 5000 birds)	<i>Electricity</i>	5,000
		<i>Water</i>	1,000
No. of livestock by type undertaken in the slaughter slabs	50000 (inspecting 30,000 cattle, 20,000 shoats taken to slaughter slabs and slaughter house)	<i>Agricultural Supplies</i>	500
		<i>Travel inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	500
Non Standard Outputs:	<p>Technical inspection of animal products centre and inspection of stocking materials</p> <p>advising farmers on modern farming practices through farm visits</p> <p>carrying out meat inspection in all markets</p> <p>training selected groups on zoonosis</p> <p>procurement of protective wears for veterinary staff</p> <p>payment of utilities</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,049
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	7,549
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	20 (help farmers to rehabilitate 20 ponds to modern ponds throughout the district.)	<i>Agricultural Supplies</i>	12,250
		<i>Travel inland</i>	480
Quantity of fish harvested	10 (help farmers to harvest their ponds where about 10 tonnes of fish are expected to be harvested.)	<i>Fuel, Lubricants and Oils</i>	876
No. of fish ponds stocked	10 (10 pond are going to be stocked with 10,000 fingerings in Nyakayojo, Rugando, Ndejja Bugamba and Kakiika)		
Non Standard Outputs:	<p>Training farmers on modern fish farming practices in 40 supervisory visits in all sub counties of Mbarara</p> <p>carrying out inspection of fish products markets and stocking in puts in 20 supervisory visits to all sub counties of mabararara</p> <p>procurement of protective gears for fisheries staff</p> <p>procurement of 3 seine nets to help farmers harvest their ponds</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,356
		<i>Domestic Dev't</i>	12,250

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	13,606
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (n/an/a)	<i>Agricultural Supplies</i>	10,000
		<i>Travel inland</i>	480
Non Standard Outputs:	advising farmers on modern Bee keeping practices in all sub counties of Mbarara in 40 supervisory visits	<i>Fuel, Lubricants and Oils</i>	569
	inspection of behive products and packaging centres in 20 supervisory visists throughout the district		
	procurement of 15 sets to help in honey processing and packaging.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,049
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	11,049
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	<i>Advertising and Public Relations</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Travel inland</i>	3,300
No of businesses inspected for compliance to the law	200 (verifying weight instruments districtwide)	<i>Fuel, Lubricants and Oils</i>	400
No of businesses issued with trade licenses	0 (n/a)		
No of awareness radio shows participated in	12 (12 radio talk show on trade development and promotin)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,380
Output: Enterprise Development Services			
No. of enterprises linked to UNBS for product quality and standards	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	80
		<i>Travel inland</i>	3,600
No of businesses assited in business registration process	12 (12 producer groups trained and assited to register)	<i>Fuel, Lubricants and Oils</i>	400
No of awareness radio shows participated in	4 (Number of awareness radio shows participated held.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing		Total	4,080
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0 (n/a)	<i>Printing, Stationery, Photocopying and Binding</i>	40
		<i>Travel inland</i>	2,400
No. of market information reports disseminated	24 (24 market information reports disseminated)	<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,940
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,940
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	5 (5 cooperatives forwarded for registration district wide)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of cooperative groups supervised	20 (supervising 20 cooperative groups in Mbarara district)	<i>Travel inland</i>	3,500
No. of cooperative groups mobilised for registration	5 (Helping and mobilising 5 cooperatives to register district wide)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,600
Output: Industrial Development Services			
No. of value addition facilities in the district	0 (n/a)	<i>Workshops and Seminars</i>	1,000
No. of opportunities identified for industrial development	4 (4 industrial development opportunities identified and disseminated)	<i>Printing, Stationery, Photocopying and Binding</i>	55
No. of producer groups identified for collective value addition support	0 (n/a)	<i>Travel inland</i>	1,900
A report on the nature of value addition support existing and needed	yes (one workshop on for small scale entrepreneurs and small scale industries developed and registered.)		
Non Standard Outputs:	n/a		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,955

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	582,786
		<i>Non Wage Rec't:</i>	94,478
		<i>Domestic Dev't</i>	60,268
		<i>Donor Dev't</i>	0
		Total	737,531

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Staff salaries paid	<i>General Staff Salaries</i>	2,128,821
	HMIS cordinated	<i>Advertising and Public Relations</i>	5,000
	Health promotion and disease prevention carried out through supprting VHTs.	<i>Workshops and Seminars</i>	164,500
	Health facilities and service providers facilitated to carry out Early diagnosis,treatment and rehabilitation of commucable diseases	<i>Printing, Stationery, Photocopying and Binding</i>	5,500
	Number of children immunised against childhood diseases	<i>Telecommunications</i>	500
	Number of Development partners and other stakeholders networked with.	<i>Travel inland</i>	616,146
	Prurchase of stationary and office equipment	<i>Fuel, Lubricants and Oils</i>	34,807
	payment of staff allowances		
	General office management		
		<i>Wage Rec't:</i>	2,128,821
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	826,452
		Total	2,955,273

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Pit latrines constructed in subcounties	<i>Allowances</i>	24,782
	Hand washing facilities provided to households in all subcounties	<i>Workshops and Seminars</i>	500
	Villages cleared and detripped from open defecation	<i>Welfare and Entertainment</i>	4,140
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	300
		<i>Travel inland</i>	30,296
		<i>Donations</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	81,018
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Total 81,018

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	9000 (Number and proportion of deliveries conducted in the NGO basic health facilities)	<i>Sector Conditional Grant (Non-Wage)</i>	217,910
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9500 (Number of children immunised with pentavalent vaccine in the NGO Basic health facilities)		
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Number of inpatients that visited the NGO Basic health facilities	6800 (Number of inpatients that visited the NGO Basic health facilities)		
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Number of outpatients that visited the NGO Basic health facilities	300000 (Number of outpatients that visited the NGO Basics health facilities)		
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	217,910
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	217,910

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

No and proportion of deliveries conducted in the Govt. health facilities	15750 (deliveries of pregnant mothers conducted)	<i>Sector Conditional Grant (Non-Wage)</i>	204,434
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Number of inpatients that visited the Govt. health facilities.	10000 (patinets admitted in govt.health facility)		
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	89 (district has 2502 VHTs)		
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No of children immunized with Pentavalent vaccine	19180 (children below one year immunised withDPT)		
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Number of outpatients that visited the Govt. health facilities.	546000 (outpatients that visited the health facility in a year)		
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Number of trained health workers in health centers	227 (staffs who are located in the health facilities)		
--	---	--	--

% age of approved posts filled with qualified health workers	65 (Now the district has only 45percentage)		
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No of trained health related training sessions held.	227 (training in basic health delivery)		
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	204,434
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	204,434

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	69,032
No of OPD and other wards constructed	1 (Construction of an OPD at Rubaya health center III in Rubaya subcounty)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	69,032
		<i>Donor Dev't</i>	0
		Total	69,032

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	payment of staff allowances	<i>Allowances</i>	32,836
	General office management	<i>Medical expenses (To employees)</i>	300
	Departmental meetings	<i>Incapacity, death benefits and funeral expenses</i>	300
	Payment of office utilities	<i>Advertising and Public Relations</i>	480
	Welfare and entertainment	<i>Books, Periodicals & Newspapers</i>	2,800
		<i>Welfare and Entertainment</i>	8,000
		<i>Printing, Stationery, Photocopying and Binding</i>	5,800
		<i>Telecommunications</i>	2,350
		<i>Electricity</i>	3,300
		<i>Water</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	15,008
		<i>Maintenance - Vehicles</i>	5,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,046
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	79,221
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,221

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	All health centers and hospitals Monitored and supervised.	<i>Travel inland</i>	48,537
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	48,537

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,128,821
		<i>Non Wage Rec't:</i>	631,119
		<i>Domestic Dev't</i>	69,032
		<i>Donor Dev't</i>	826,452
		Total	3,655,424

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1000 (Number of Students passing in grade one.)	<i>Sector Conditional Grant (Wage)</i>	11,869,594
No. of student drop-outs	191 (Number of student drop-outs captured)	<i>Sector Conditional Grant (Non-Wage)</i>	784,061
No. of teachers paid salaries	1553 (Number of teachers paid salaries.)		
No. of qualified primary teachers	1553 (Number of qualified primary teachers.)		
No. of pupils enrolled in UPE	52834 (Number of pupils enrolled in UPE)		
No. of pupils sitting PLE	6000 (Number of pupils sitting PLE in 157 primary schools)		
Non Standard Outputs:	Sector conditional grant non wage transferred to 157 primary schools		
		<i>Wage Rec't:</i>	11,869,594
		<i>Non Wage Rec't:</i>	784,061
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,653,655

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	356,432
No. of classrooms constructed in UPE	1 (2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare p/sin Kashare Subcounty.)		
Non Standard Outputs:	Transitional Development Grant		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	356,432
		<i>Donor Dev't</i>	0
		Total	356,432

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	2,515,441
No. of teaching and non teaching staff paid	0	<i>Sector Conditional Grant (Non-Wage)</i>	1,224,821

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Number of tertiary schools inspected)	<i>Allowances</i>	11,871
		<i>Advertising and Public Relations</i>	300
No. of secondary schools inspected in quarter	13 (Number of secondary schools inspected)	<i>Computer supplies and Information Technology (IT)</i>	1,200
No. of primary schools inspected in quarter	105 (Number of primary schools inspected per quarter)	<i>Welfare and Entertainment</i>	1,000
No. of inspection reports provided to Council	4 (Number of inspection reports provided to council)	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
Non Standard Outputs:	N/A	<i>Travel inland</i>	27,000
		<i>Maintenance - Vehicles</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,871
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	50,871

Output: Sports Development services

Non Standard Outputs:	Number of National competitions participated in.	<i>Allowances</i>	3,000
		<i>Advertising and Public Relations</i>	100
		<i>Hire of Venue (chairs, projector, etc)</i>	6,000
		<i>Welfare and Entertainment</i>	8,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Output: Sector Capacity Development

Non Standard Outputs:	Number of Departmental staff whose capacity was developed	<i>Staff Training</i>	24,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	7.1 Departmental Vehicle purchased	<i>Transport Equipment</i>	150,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	150,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 15,842,036 <i>Non Wage Rec't:</i> 2,852,554 <i>Domestic Dev't</i> 530,432 <i>Donor Dev't</i> 0 Total 19,225,022

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries.	<i>General Staff Salaries</i>	74,815
	Facilitation for staff to carryout work effectively.	<i>Allowances</i>	27,943
	Payment for utilities.	<i>Advertising and Public Relations</i>	120
	Purchase of stationery.	<i>Books, Periodicals & Newspapers</i>	1,200
	Maintenance of office equipment	<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,895
		<i>Small Office Equipment</i>	5,800
		<i>Electricity</i>	600
		<i>Water</i>	480
		<i>Travel inland</i>	10,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	3,974
		<i>Wage Rec't:</i>	74,815
		<i>Non Wage Rec't:</i>	61,012
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,827

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	14 (Grading of one community acces road in each sub county)	<i>Other</i>	82,509
Non Standard Outputs:	grading of community access roads in sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	82,509
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	82,509

Output: District Roads Maintainence (URF)

No. of bridges maintained	22 (supply and installation of culverts along selected feeder roads in the whole district thus: 1. Kikonkoma-Ibumba-Ryamiyonga - 4lines 2. Kinoni-Katereza-Nyakabare - 3lines 3. Nyamukana-Kibaare-Byanamira - 3lines 3. Ekiyenje-Nkaka -2lines 4. Rubindi-Kashare - 3lines	<i>Other</i>	481,680
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Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	5. Mwizi-Kikunda-Omukatojo - 2lines 6. Nyakaguruka-Ihunga-Kabutare - 3lines) 74 (Selected feeder roads in the whole district thus: 1. Ekiyenje-Nkaka - 14.5km 2. Rweibogo-Karamurani - 8km 3. Ndejja-Nyindo-Nyeihanga - 6km 4. Kashaka-Karuyenje - 21.5km 5. Mwizi-Kikunda-Omukatojo - 4km 6. Bushwere-Rwentoyo-Bugamba - 2km 7. Rwakishakizi-Karangara - 8km 8. Bukiro-Rubare-Kagongi - 10km)
Length in Km of District roads routinely maintained	368 (Maintainable feeder roads in the whole district)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	481,680
Domestic Dev't	0
Donor Dev't	0
Total	481,680

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Routine maintenance of office buildings Cleaning and Sanitation and compound at district headquarters	32,800
		Wage Rec't: 0
		Non Wage Rec't: 32,800
		Domestic Dev't 0
		Donor Dev't 0
		Total 32,800

Output: Vehicle Maintenance

Non Standard Outputs:	Servicing and repair of works pick-ups Maintenance - Vehicles throughout the year	18,420
		Wage Rec't: 0
		Non Wage Rec't: 18,420
		Domestic Dev't 0
		Donor Dev't 0
		Total 18,420

Output: Plant Maintenance

Non Standard Outputs:	Servicing and minor repairs of works Maintenance – Machinery, Equipment & road unit throughout the year Furniture	57,360
		Wage Rec't: 0
		Non Wage Rec't: 57,360
		Domestic Dev't 0
		Donor Dev't 0
		Total 57,360

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings	1 (Completion of new administration Non-Residential Buildings	43,000
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Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7a. Roads and Engineering

Constructed block)
Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,000
<i>Donor Dev't</i>	0
<i>Total</i>	43,000

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	2 (1.0 Renovation of residential buildings 2.0 Renovation of Kakyeka stadium)	<i>Residential Buildings</i>	20,000
		<i>Other Structures</i>	5,000
Non Standard Outputs:	N/A		

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

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Salaries for staff paid for 12 months	General Staff Salaries	57,896
	Vehicles (1), Motor bikes (2) & computers (3) serviced & maintained	Hire of Venue (chairs, projector, etc) Books, Periodicals & Newspapers	600 1,800
	2.2 Office administration carried out (payment of bills, communication)	Computer supplies and Information Technology (IT)	1,000
	3.0 Quarterly workplans submitted and consultations made at MWE	Welfare and Entertainment	5,500
		Printing, Stationery, Photocopying and Binding	2,056
		Small Office Equipment	30
		Telecommunications	2,500
		Electricity	254
		Water	120
		Travel inland	5,000
		Fuel, Lubricants and Oils	7,448
		Maintenance - Vehicles	13,452
		Wage Rec't:	57,896
		Non Wage Rec't:	39,759
		Domestic Dev't	0
		Donor Dev't	0
		Total	97,655

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (Supervision visits carried out District wide; (60) Protected Springs(6No), Mwizi, Ndeija, Bugamba,	Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	350
	Post construction supervision.	Telecommunications	620
		Travel inland	29,115
	Siting & supervision boreholes: Rubaya, Kashare, Rwanyamahembe,)	Fuel, Lubricants and Oils	10,180
No. of sources tested for water quality	20 (Number of sources tested fo water quality)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Distict water supply an sanitation coordinatopn meetings held)		
No. of water points tested for quality	140 (Number of water points tested for quality)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	45,265
		Donor Dev't	0
		Total	45,265

Output: Promotion of Community Based Management

No. of water user	20 (Number of water user committes	Advertising and Public Relations	2,650
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Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
committees formed.	formed For all constructed projects)	Hire of Venue (chairs, projector, etc)	1,280
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	Printing, Stationery, Photocopying and Binding	1,230
		Medical and Agricultural supplies	3,721
		Travel inland	18,780
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (advocacy in All Sub-counties and District level meetings conducted)	Fuel, Lubricants and Oils	8,779
No. of Water User Committee members trained	1100 (Water user committee members trained in All Sub-counties for 4quarters		
No. of water and Sanitation promotional events undertaken	1 (World water day held in Rubaya)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	36,440
		Donor Dev't	0
		Total	36,440
3. Capital Purchases			
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (public latrine constructed at Mugarutsya T/C)	Other Structures	21,263
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,263
		Donor Dev't	0
		Total	21,263
Output: Spring protection			
No. of springs protected	6 (six protected springs constructed in Bugamba(2),Mwizi(2),Ndejja(2) subcounties)	Other Structures	30,000
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	30,000
		Donor Dev't	0
		Total	30,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	0 (Not applicable)	Other Structures	132,500
No. of deep boreholes drilled (hand pump, motorised)	5 (Five hand pumped boreholes sitted drilled and supervised in Rwanyamahembe(1),Rubaya(2),Kashai(2))		
Non Standard Outputs:	Not applicable		
		Wage Rec't:	0

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132,500
<i>Donor Dev't</i>	0
Total	132,500

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (piped water extended from Rushanje Other Structures GFS, Payment of Retention done)	215,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable)	
Non Standard Outputs:	Not applicable	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	215,000
<i>Donor Dev't</i>	0
Total	215,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	132,711
		<i>Non Wage Rec't:</i>	773,540
		<i>Domestic Dev't</i>	548,468
		<i>Donor Dev't</i>	0
		Total	1,454,719

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 staff members paid their salaries for 12 months.	<i>Welfare and Entertainment</i>	2,000
	12 staff members paid mileage, and transport allowances for the whole year	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	4 radio talk shows conducted on wise use of environment and natural resources.	<i>Travel inland</i>	1,501
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>General Staff Salaries</i>	126,551
		<i>Allowances</i>	15,400
		<i>Wage Rec't:</i>	126,551
		<i>Non Wage Rec't:</i>	20,901
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	147,452

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Water</i>	500
Number of people (Men and Women) participating in tree planting days	100 (Number of people participating in tree planting days)	<i>Agricultural Supplies</i>	1,000
		<i>Travel inland</i>	1,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	50 (50 men and women trained in wise of wetland resources.)	<i>Allowances</i>	825
		<i>Workshops and Seminars</i>	413
		<i>Travel inland</i>	711
Non Standard Outputs:		<i>Travel abroad</i>	1
		<i>Fuel, Lubricants and Oils</i>	413
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,362

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	100 (100 acres of degraded wetland sections restored.)	<i>Allowances</i>	1,350
Area (Ha) of Wetlands demarcated and restored	0	<i>Welfare and Entertainment</i>	550
Non Standard Outputs:		<i>Travel inland</i>	605
		<i>Fuel, Lubricants and Oils</i>	495
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (4 local environment committees trained in their roles and responsibilities in wetland management.)	<i>Allowances</i>	826
Non Standard Outputs:		<i>Workshops and Seminars</i>	130
		<i>Travel inland</i>	495
		<i>Fuel, Lubricants and Oils</i>	550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	300 (300 land titles issued. 100 instructions to survey issued. 50 land disputes settled 200 land offers processed.)	<i>Allowances</i>	4,000
Non Standard Outputs:		<i>Emoluments paid to former Presidents / Vice Presidents</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	3,500
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,000
		<i>Electricity</i>	3,000
		<i>Water</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,500
Output: Infrastructure Planning			
Non Standard Outputs:	30 inspections for monitoring compliance to physical plans in town boards. 10 meetings physical planning committee conducted	<i>Allowances</i>	2,000
		<i>Workshops and Seminars</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. *Natural Resources*

<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	126,551
		<i>Non Wage Rec't:</i>	60,263
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	186,813

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Register 300 CBOs	General Staff Salaries	204,921
	Salaries for 26 staff to be paid	Allowances	15,895
	Conduct 44 Monitoring and supervisor visits to sub counties	Telecommunications	800
		Electricity	6,000
	Facilitate HQ staff with transport and lunch.	Water	2,000
		Travel inland	10,668
	Implement UN Women project activities	Fuel, Lubricants and Oils	13,567
		Donations	4,348
	Any other assignment by CAO	Workshops and Seminars	10,000
		Books, Periodicals & Newspapers	400
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	2,900
		<i>Wage Rec't:</i>	204,921
		<i>Non Wage Rec't:</i>	36,895
		<i>Domestic Dev't</i>	14,682
		<i>Donor Dev't</i>	20,000
		Total	276,498

Output: Probation and Welfare Support

No. of children settled	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)	Printing, Stationery, Photocopying and Binding	600
		Telecommunications	500
		Electricity	1,500
		Water	400
		Travel inland	2,600
		Fuel, Lubricants and Oils	3,400

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

Non Standard Outputs:

30 Social background enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo , , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties

10 adult offenders ta be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, NdeiJa, Rwanyamahembe and Kagongi sub counties

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

30 Follow ups of fostered children

8 Monitoring and supervision visits to Child care intitutions

100 home visits for family counselling and arbitration

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	0
Donor Dev't	0
Total	9,000

Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in two selected sub counties	Printing, Stationery, Photocopying and Binding	100
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs in two selected sub counties	Telecommunications Travel inland	100 600
	Conduct 8 PWDs family visits .for CBF	Fuel, Lubricants and Oils	200
	Celebrate the Day of Disability		

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	Allowances Telecommunications Travel inland	480 33 800
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Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

Non Standard Outputs:

Carry out 22 monitoring and supervision visits (2 per sub county) in Rubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

Office administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,313
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,313

Output: Adult Learning

No. FAL Learners Trained	6000 (Plan to train 6000 FAL learners (an average of 550 per sub county) in, Biharwe, Rubaya, Bubare , Kashare, Rubi	<i>Allowances</i>	2,780
		<i>Printing, Stationery, Photocopying and Binding</i>	244
		<i>Travel inland</i>	1,860

ndi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and Mwizi and Bugamba)

Non Standard Outputs:

Update FAL data at district 4 times

Carry out 24 FAL supervision & monitoring visits (atleast 2 times per sub county) in nRubaya, Bubare , Mwizi, Kashare, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi

Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala

Operation and maintenance of computers

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,884
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,884

Output: Gender Mainstreaming

Non Standard Outputs:	Conduct 2 Gender main streaming meeting in two selected sub counties	<i>Allowances</i>	736
		<i>Welfare and Entertainment</i>	216
	Carry out 2 Sensetisation meetings on property rights and legal marriages	<i>Printing, Stationery, Photocopying and Binding</i>	355
		<i>Travel inland</i>	200
		<i>Fuel, Lubricants and Oils</i>	493

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Output: Children and Youth Services

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
No. of children cases (Juveniles) handled and settled	20 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Non Standard Outputs:	Conduct 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues in 2 selected sub counties	<i>Telecommunications</i>	500
		<i>Travel inland</i>	2,000
	Advance 40 youth groups with Youth Livelihood revolving funds	<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Donations</i>	236,440
	Conduct 50 monitoring and supervision visits of youth livelihood beneficiaries.		
	Train 30 youth groups in financial management, and enterprise selection		
	Submission of workplans and reports to MGLSD		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	247,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	247,140
Output: Support to Youth Councils			
No. of Youth councils supported	11 (, Mwizi, Kashare, Rubindi, Rubaya Bubare, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	<i>Allowances</i>	1,160
		<i>Printing, Stationery, Photocopying and Binding</i>	203
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs	<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,200
	Hold 1 District youth council general meetings at District HQ		
	Celebrate 1 Youth day celebrations at a selected venue		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,763
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,763
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	10 (Selected / needy PWDs in the district and supply them with appliances)	<i>Allowances</i>	2,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	1,300
		<i>Fuel, Lubricants and Oils</i>	361

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	<p>Hold two PWD executive committee meetings at District HQ</p> <p>Conduct 2 PWD council general meetings at District HQs</p> <p>Celebrating the day of PWDs and Elderly (2) at selected venues</p> <p>Conduct 22 monitoring and mentoring visits of PWD groups benefited on PWDs special grant</p> <p>Hold 3 PWDs grants committee meetings</p>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,961
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,961
Output: Work based inspections			
Non Standard Outputs:	<p>Carry out 20 Inspections of work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>100</p> <p>100</p> <p>800</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Labour dispute settlement			
Non Standard Outputs:	<p>1 Labour Day Celebrations 1st May at Indipendance Park</p> <p>Registering labour disputes(150) District HQs</p> <p>Settle labour disputes(100) at District HQs and other work sites</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>150</p> <p>100</p> <p>750</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Representation on Women's Councils			
No. of women councils supported	<p>11 (, Mwizi, Kashare, Rubindi, Rubaya, Bubare, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)</p>	<p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>1,160</p> <p>203</p> <p>200</p> <p>1,200</p>

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:

- Hold 2 District women council executive meetings at District HQs)
- Hold 1 District women council general meeting District HQs
- Celebrating international womens day(1) District HQs)

Wage Rec't:	0
Non Wage Rec't:	2,763
Domestic Dev't	0
Donor Dev't	0
Total	2,763

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

- Facilitate CDOs to implement CBS(Women youth PWDs and FAL) related activities.

LG Conditional grants (Current) 53,869

Wage Rec't:	0
Non Wage Rec't:	53,869
Domestic Dev't	0
Donor Dev't	0
Total	53,869

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	204,921
		<i>Non Wage Rec't:</i>	368,588
		<i>Domestic Dev't</i>	14,682
		<i>Donor Dev't</i>	20,000
		Total	608,191

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Payment of Office tea for 12 months. Transport and Lunch allowance paid to planning staff. Payment of mileage to staff, Procurement of departmental stationery and Co-ordination of departmental activities. Payment of utilities- electricity bills	<i>General Staff Salaries</i>	49,501
		<i>Allowances</i>	1,320
		<i>Books, Periodicals & Newspapers</i>	2,530
		<i>Welfare and Entertainment</i>	4,000
		<i>Electricity</i>	2,000
		<i>Travel inland</i>	5,005
		<i>Wage Rec't:</i>	49,501
		<i>Non Wage Rec't:</i>	14,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,356

Output: District Planning

No of qualified staff in the Unit	3 (District Planner District Statistician Population Officer)	<i>Advertising and Public Relations</i>	200
		<i>Hire of Venue (chairs, projector, etc)</i>	100
No of Minutes of TPC meetings	12 (12 monthly TPC meetings conducted in the whole Financial year 2016/2017.)	<i>Welfare and Entertainment</i>	5,000
		<i>Travel inland</i>	13,100
Non Standard Outputs:	Carrying out monthly TPC meetings, Holding of the budget conference, Carrying out the budget desk meeting.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	18,400

Output: Statistical data collection

Non Standard Outputs:	Production of the annual district statistical abstract and up-date of the district data bank.	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Demographic data collection

	<i>Travel inland</i>	13,200
	<i>Fuel, Lubricants and Oils</i>	2,000

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Training all the district stakeholders in production of the district population action plan. Mentoring visits in all the lower local governments in Planning and Budgeting.	Wage Rec't: 0 Non Wage Rec't: 15,200 Domestic Dev't 0 Donor Dev't 0 Total 15,200
Output: Project Formulation		
Non Standard Outputs:	Preparation of BOQS for all the development projects implemented under DDEG- grant FY 2016/2017. Preparation of Field visits in the locations where the projects will be implemented. Carrying out Environmental Impact Assessments for the Projects to be implemented.	Travel inland 4,547 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 4,547 Donor Dev't 0 Total 4,547
Output: Management Information Systems		
Non Standard Outputs:	Extension of Internet services to Audit, Community and Education. Up-date of the district profile on the Website. Installation of Anti-Virus on all the district computers.	Computer supplies and Information Technology (IT) 4,346 Subscriptions 10,600 Travel inland 2,267 Wage Rec't: 0 Non Wage Rec't: 17,213 Domestic Dev't 0 Donor Dev't 0 Total 17,213
Output: Operational Planning		
Non Standard Outputs:	4 Quarterly progressive OBTR reports produced and 1 Performance contract produced for the FY 2016/2017 and all reports submitted to MOFPEP.	Allowances 4,580 Travel inland 4,420 Wage Rec't: 0 Non Wage Rec't: 9,000 Domestic Dev't 0 Donor Dev't 0 Total 9,000
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	4 Quarterly PAF monitoring visits made in the whole financial year. Carrying out Internal and External assessment exercises in the district. Monitoring of LGMSD-Projects.	Hire of Venue (chairs, projector, etc) 200 Welfare and Entertainment 3,000 Travel inland 34,547 Fuel, Lubricants and Oils 2,270 Wage Rec't: 0

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

<i>Non Wage Rec't:</i>	35,470
<i>Domestic Dev't</i>	4,547
<i>Donor Dev't</i>	0
Total	40,017

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Renovation of Planning Unit Office.	<i>Other Structures</i>	4,547
	Procurement of a Laptop for the Assistant Information Officer.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,547
			<i>Donor Dev't</i> 0
			Total 4,547

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	49,501
	<i>Non Wage Rec't:</i>	112,138
	<i>Domestic Dev't</i>	13,641
	<i>Donor Dev't</i>	0
	Total	175,280

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months	<i>General Staff Salaries</i>	50,990
	1 Laptop purchased	<i>Allowances</i>	6,755
	Staff allowances, welfare and newspapers.	<i>Workshops and Seminars</i>	1,000
	Office stationery purchased	<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	5,780
		<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	1,500
		<i>Travel inland</i>	2,825
		<i>Wage Rec't:</i>	50,990
		<i>Non Wage Rec't:</i>	20,080
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	74,070

Output: Internal Audit

No. of Internal Department Audits	36 (9 Internal departmental Audits conducted in 4 quarters)	<i>Allowances</i>	1,500
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (4 Quaterly Internal Audit reports submitted to MoFPED and Council)	<i>Travel inland</i>	9,000
Non Standard Outputs:	11 subcounty Audit Quaterly reports.	<i>Fuel, Lubricants and Oils</i>	7,000
	15 schools Audited per year		
	7 Health units Audited per year		
	7 projects Audited per year		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,500

Vote: 537 Mbarara District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>		50,990
	<i>Non Wage Rec't:</i>		37,580
	<i>Domestic Dev't</i>		3,000
	<i>Donor Dev't</i>		0
	<i>Total</i>		91,570

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUBAARE		<i>LCIV: Kashaari</i>		459,485.54
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: RWENSHANKU				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,830.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,830.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,830.00
LCII: KAMUSHOOKO				
Community access roads		Other Transfers from Central Government	242003 Other	5,830.00
<i>Lower Local Services</i>				
Sector: Education				420,225.69
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,763.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				54,763.00
LCII: KAMUSHOOKO				
KATSIKIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,353.00
KATOOMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,389.00
KOMUYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: KASHAKA				
KASHAKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,368.00
NSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,465.00
ST. SIMON KOOGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,675.00
LCII: KATOJO				
RUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,276.00
LCII: MUGARUTSYA				
MUGARUSTYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,964.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUGARAMA				
RUGARAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,382.00
RUGARAMA III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,710.00
LCII: RWENSHANKU				
MUKORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
RWENTANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,481.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,221.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,221.94
LCII: KASHAKA				
KASHAKA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,221.94
<i>Lower Local Services</i>				
LG Function: Skills Development				290,240.75
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				290,240.75
LCII: RWENSHANKU				
RWENTANGA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	290,240.75
<i>Lower Local Services</i>				
Sector: Health				6,895.00
LG Function: Primary Healthcare				6,895.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895.00
LCII: MUGARUTSYA				
MugarutsyaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: RWENSHANKU				
Bubaare HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
<i>Lower Local Services</i>				
Sector: Water and Environment				21,263.00
LG Function: Rural Water Supply and Sanitation				21,263.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				21,263.00
LCII: MUGARUTSYA				
construction of public latrine VIP		Conditional transfer for	312104 Other Rural Water	21,263.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				4,411.85
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,411.85</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,411.85
LCII: KAMUSHOOKO				
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	802.00
CDO,s Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	2,425.65
CDO,s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	933.33
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	250.88
<i>Lower Local Services</i>				
LCIII: BUKIRO		<i>LCIV: Kashaari</i>		210,043.27
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: BUKIRO				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,537.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,537.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,537.00
LCII: BUKIRO				
Community access roads		Other Transfers from Central Government	242003 Other	3,537.00
<i>Lower Local Services</i>				
Sector: Education				195,845.89
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,113.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,113.00
LCII: BUKIRO				
KITENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,194.00
LCII: NYARUBUNGO				
NYARUBUNGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,242.00
KIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,130.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubingo				
NYANTUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,659.00
RUBINGO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,292.00
RUBINGO NYANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,137.00
RWENGWE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,459.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				152,732.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				152,732.89
LCII: BUKIRO				
RUSHANJE GIRLS SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,284.94
LCII: NYARUBUNGO				
ST CHARLES LWANGA SECONDARY SCHOOL AKASHANDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	71,447.94
<i>Lower Local Services</i>				
Sector: Health				6,895.00
LG Function: Primary Healthcare				6,895.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895.00
LCII: NYANJA				
Bukiro HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
LCII: NYARUBUNGO				
NyarubungoHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
<i>Lower Local Services</i>				
Sector: Social Development				2,905.38
LG Function: Community Mobilisation and Empowerment				2,905.38
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,905.38
LCII: BUKIRO				
CDOs Office		Conditional transfers to	263101 LG Conditional Special Grant for PWDs grants (Current)	1,623.02
LCII: NYANJA				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	515.08
CDOs Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	596.87
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	170.41
<i>Lower Local Services</i>				
LCIII: KAGONGI		<i>LCIV: Kashaari</i>		179,430.01
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: KYANDAHI				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,231.00
<i>LG Function: District, Urban and Community Access Roads</i>				5,231.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,231.00
LCII: NTUURA				
Community access roads		Other Transfers from Central Government	242003 Other	5,231.00
<i>Lower Local Services</i>				
Sector: Education				162,403.94
<i>LG Function: Pre-Primary and Primary Education</i>				52,145.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,145.00
LCII: BWENGURE				
KATAGYENGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
BWENGURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.00
NYAMINYOBWA COU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,283.00
LCII: KIBINGO				
NYAKABWERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,074.00
LCII: KYANDAHI				
MUNYONYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,809.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
RWAMANUMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,458.00
LCII: NGANGO				
RWESHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,340.00
LCII: Not Specified				
KIBINGO III PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,151.00
LCII: NSIIKA				
NSIIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: NTUURA				
KAGONGI I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,018.00
KYARUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,339.00
OMUKAGYERA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,633.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,258.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,258.94
LCII: KYANDAHI				
ST PAULS SECONDARY SCHOOL KAGONGI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,258.94
<i>Lower Local Services</i>				
Sector: Health				6,895.00
LG Function: Primary Healthcare				6,895.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895.00
LCII: BWENGURE				
BwengureHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: NGANGO				
KagongiHCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
<i>Lower Local Services</i>				
Sector: Social Development				4,040.07
LG Function: Community Mobilisation and Empowerment				4,040.07
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,040.07

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: NGANGO</i>				
CDO,s Office		Conditional transfers to	263101 LG Conditional	2,221.29
		Special Grant for PWDs	grants (Current)	
CDOs Office		Conditional Grant to	263101 LG Conditional	854.70
		Functional Adult Lit	grants (Current)	
CDO's Office		Conditional Grant to	263101 LG Conditional	229.65
		Community Devt	grants (Current)	
		Assistants Non Wage		
CDO's Office		Conditional Grant to	263101 LG Conditional	734.43
		Women Youth and	grants (Current)	
		Disability Grant		
<i>Lower Local Services</i>				
LCIII: KASHARE		<i>LCIV: Kashaari</i>		330,416.53
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
<i>LCII: NCUNE</i>				
Not Specified		Conditional Grant to	263367 Sector	860.00
		Agric. Ext Salaries	Conditional Grant	
			(Non-Wage)	
<i>Lower Local Services</i>				
Sector: Works and Transport				5,558.00
LG Function: District, Urban and Community Access Roads				5,558.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,558.00
<i>LCII: NCUNE</i>				
Community access roads		Other Transfers from	242003 Other	5,558.00
		Central Government		
<i>Lower Local Services</i>				
Sector: Education				259,670.13
LG Function: Pre-Primary and Primary Education				140,900.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				68,432.19
<i>LCII: MITOOZO</i>				
2 classroom block and a 5 stance pupils pit latrine constructed at Rweibaare II p/s in Kashare p/s		Development Grant	312101 Non-Residential Buildings	68,432.19
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				72,468.00
<i>LCII: MIRONGO</i>				
AKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,431.00
MIRONGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,046.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KITONGORE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
NYAMIRIMA MUSLIM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,437.00
ST. MARY S RWEIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,641.00
RWEIBAARE I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,235.00
LCII: MITOOZO				
RWOBUGOIGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,668.00
RWAMUKONDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,332.00
LCII: NCUNE				
NOMBE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,264.00
NCHUNE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,619.00
LCII: NYABISIRIRA				
OMUKABARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
AKASHANDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,312.00
KYENSHAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,283.00
AMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
RWEIBARE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,335.00
RUGARURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,465.00
OMUMABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				118,769.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				118,769.94
LCII: NCUNE				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NOMBE SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	118,769.94
<i>Lower Local Services</i>				
Sector: Health				6,895.00
<i>LG Function: Primary Healthcare</i>				<i>6,895.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895.00
LCII: MIRONGO				
KashareHCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
LCII: NYABISIRIRA				
NyabisiriraHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
<i>Lower Local Services</i>				
Sector: Water and Environment				53,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>53,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				53,000.00
LCII: MIRONGO				
siting and supervision of bore holes		Conditional transfer for	312104 Other Rural Water	2,500.00
Drilling of hand pump bore holes		Conditional transfer for	312104 Other Rural Water	24,000.00
LCII: NYABISIRIRA				
Drilling of hand pump bore holes		Conditional transfer for	312104 Other Rural Water	24,000.00
siting and supervision of bore holes		Conditional transfer for	312104 Other Rural Water	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				4,433.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,433.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				4,433.40
LCII: MIRONGO				
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	805.91
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	252.10
CDO'S Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	2,437.50
CDO,s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	937.89
<i>Lower Local Services</i>				
LCIII: RUBAYA		LCIV: Kashaari		294,290.29
Sector: Agriculture				860.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: BUNENERO				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,086.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,086.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,086.00
LCII: RUBURARA				
Community access roads		Other Transfers from Central Government	242003 Other	5,086.00
<i>Lower Local Services</i>				
Sector: Education				117,237.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,343.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,343.00
LCII: BUNENERO				
RWANTSINGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
BUNENERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,557.00
RUBURARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
RUBAYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: ITARA				
OMUKIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
ITARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,123.00
LCII: RUHUNGA				
KAGUHANZYA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,573.00
RUHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: RUSHOZI				
KYAMATAMBARIRE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,353.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ESTERI KOKUNDEKA MEMORIAL PRIMARY SCHOOL RUSHOZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,200.00
		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,787.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				77,894.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				77,894.94
LCII: BUNENERO				
RWANTSINGA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,894.94
<i>Lower Local Services</i>				
Sector: Health				79,577.94
LG Function: Primary Healthcare				79,577.94
<i>Capital Purchases</i>				
Output: OPD and other ward Construction and Rehabilitation				69,031.74
LCII: BUNENERO				
Construction of an OPD at Rubaya HCIII		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	69,031.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,651.20
LCII: RUHUNGA				
St Francis Makonje		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,651.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,895.00
LCII: BUNENERO				
RubayaHCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
LCII: ITARA				
ItaraHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
<i>Lower Local Services</i>				
Sector: Water and Environment				88,000.00
LG Function: Rural Water Supply and Sanitation				88,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				53,000.00
LCII: BUNENERO				
siting and supervision of bore holes		Conditional transfer for Rural Water	312104 Other	2,500.00
Drilling of hand pump Bore hole		Conditional transfer for Rural Water	312104 Other	24,000.00
LCII: RUBURARA				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	312104 Other	24,000.00
siting and supervision of bore holes		Conditional transfer for Rural Water	312104 Other	2,500.00
Output: Construction of piped water supply system				35,000.00
LCII: BUNENERO				
payment of retention for all projects of last financial year		Conditional transfer for Rural Water	312104 Other	35,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,528.40
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>3,528.40</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,528.40
LCII: BUNENERO				
CDO;s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	746.44
CDO'S Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	1,939.93
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	200.63
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	641.40
<i>Lower Local Services</i>				
LCIII: RUBINDI		<i>LCIV: Kashaari</i>		191,554.11
Sector: Agriculture				4,300.00
<i>LG Function: Agricultural Extension Services</i>				<i>4,300.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				4,300.00
LCII: KABAARE				
Rubindi		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	4,300.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,547.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,547.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,547.00
LCII: KABAARE				
Community access roads		Other Transfers from Central Government	242003 Other	5,547.00
<i>Lower Local Services</i>				
Sector: Education				164,226.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>59,692.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,692.00
LCII: BITSYA				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KARUHITSI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,215.00
LCII: KABAARE				
RUBINDI GIRLS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,788.00
RUBINDI BOYS PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,495.00
LCII: KARIRO				
KARIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,626.00
LCII: KARWENSANGA				
KAIHIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,431.00
AKARUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,297.00
LCII: NYAMIRO				
RUKANJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,592.00
NYAMIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,563.00
RWAMUHIGI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,388.00
LCII: RWAMUHIIGI				
BUYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.00
KYAKATAARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,110.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				104,534.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				104,534.94
LCII: KABAARE				
ST ANDREWS RUBINDI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	104,534.94
<i>Lower Local Services</i>				
Sector: Health				12,711.20
LG Function: Primary Healthcare				12,711.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,651.20

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KABAARE				
Rubindi mission		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,651.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,060.00
LCII: KABAARE				
RubindiHCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
LCII: KARIRO				
KariroHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: KARWENSANGA				
KarwensangaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00

Lower Local Services

Sector: Social Development **4,768.97**

LG Function: Community Mobilisation and Empowerment **4,768.97**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **4,768.97**

LCII: KABAARE				
CDO'S Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	2,627.05
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	868.59
CDO'S Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	1,010.83
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	262.52

Lower Local Services

LCIII: RWANYAMAHEMBE **335,913.24**

LCIV: Kashaari

Sector: Agriculture **860.00**

LG Function: Agricultural Extension Services **860.00**

Lower Local Services

Output: LLG Extension Services (LLS) **860.00**

LCII: KAKYERERE				
Not Specified		Conditional Grant to Agric. Ext Salaries	263367 Sector Conditional Grant (Non-Wage)	860.00

Lower Local Services

Sector: Works and Transport **6,161.00**

LG Function: District, Urban and Community Access Roads **6,161.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **6,161.00**

LCII: KATAZYO

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Community access roads		Other Transfers from Central Government	242003 Other	6,161.00
<i>Lower Local Services</i>				
Sector: Education				245,280.88
LG Function: Pre-Primary and Primary Education				70,915.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,915.00
LCII: KAKYERERE				
BUHUMURIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,046.00
NYAKAYOJO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,207.00
RUTOOMA MODERN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,053.00
KARUYENJE INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,151.00
LCII: KATAZYO				
RWENTOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,998.00
RWEMBIRIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,116.00
RWEISHAMIRO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
RUNENGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,717.00
LCII: MABIRA				
KACWAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,388.00
NYAMPIKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.00
KITOOKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,263.00
LCII: RUTOOMA				
RUTOOMA INTEGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,130.00
LCII: RWEBISHEKYE				
MISHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MUKO I PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,927.00
BWIZIBWERA TOWN PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,928.00
BWEZIBWERA MOSLEM PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,365.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				174,365.88
LCII: RUTOOMA				
RUTOOMA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,398.94
LCII: RWEBISHEKYE				
TROPICAL SECONDARY SCHOOL BWIZIBWERA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	71,966.94
<i>Lower Local Services</i>				
Sector: Health				52,058.19
LG Function: Primary Healthcare				52,058.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,058.19
LCII: MABIRA				
MabiraHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: RWEBISHEKYE				
Bwizibwera HCIV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,893.19
<i>Lower Local Services</i>				
Sector: Water and Environment				26,500.00
LG Function: Rural Water Supply and Sanitation				26,500.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,500.00
LCII: MABIRA				
Drilling of hand pump Bore holes		Conditional transfer for Rural Water	312104 Other Rural Water	24,000.00
siting and supervision of bore holes		Conditional transfer for Rural Water	312104 Other Rural Water	2,500.00
<i>Capital Purchases</i>				
Sector: Social Development				5,053.17
LG Function: Community Mobilisation and Empowerment				5,053.17
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,053.17
LCII: KAKYERERE				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDO,s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	1,074.64
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	923.42
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	288.86
CDOs Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	2,766.25
<i>Lower Local Services</i>				
LCIII: BIHARWE		<i>LCIV: Mbarara MC</i>		11,692.70
Sector: Works and Transport				4,391.00
<i>LG Function: District, Urban and Community Access Roads</i>				4,391.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,391.00
LCII: Not Specified				
Community access roads		Other Transfers from Central Government	242003 Other	4,391.00
<i>Lower Local Services</i>				
Sector: Health				7,301.70
<i>LG Function: Primary Healthcare</i>				7,301.70
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,301.70
LCII: Not Specified				
St Johns Biharwe		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,301.70
<i>Lower Local Services</i>				
LCIII: KAKIKA		<i>LCIV: Mbarara MC</i>		58,724.70
Sector: Works and Transport				4,516.00
<i>LG Function: District, Urban and Community Access Roads</i>				4,516.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,516.00
LCII: Not Specified				
Community access roads		Other Transfers from Central Government	242003 Other	4,516.00
<i>Lower Local Services</i>				
Sector: Health				54,208.70
<i>LG Function: Primary Healthcare</i>				54,208.70
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				54,208.70
LCII: Not Specified				
Mbarara community Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,208.70
<i>Lower Local Services</i>				
LCIII: KAKOBA		<i>LCIV: Mbarara MC</i>		75,511.10
Sector: Health				75,511.10

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				75,511.10
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				75,511.10
LCII: KAKOBA				
Mbarara moslem		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,301.70
LCII: NYAMITYOBORA				
Mayanja Memorial school		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,436.12
Mayanja Memorial Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,773.28
<i>Lower Local Services</i>				
LCIII: KAMUKUZI		LCIV: Mbarara MC		15,431,970.56
Sector: Works and Transport				549,680.00
<i>LG Function: District, Urban and Community Access Roads</i>				481,680.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				481,680.00
LCII: KAMUKUZI				
District feeder Roads		Other Transfers from Central Government	242003 Other	481,680.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				68,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				43,000.00
LCII: KAMUKUZI				
Completion of Administration Block		Locally Raised Revenues	312101 Non-Residential Buildings	43,000.00
Output: Rehabilitation of Public Buildings				25,000.00
LCII: KAMUKUZI				
Renovation of staff houses		Locally Raised Revenues	312102 Residential Buildings	20,000.00
Renovation of Kakyeka stadium		Locally Raised Revenues	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Education				14,834,034.16
<i>LG Function: Pre-Primary and Primary Education</i>				12,168,593.65
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				288,000.00
LCII: KAMUKUZI				
Transitional Development Grant		Transitional Development Grant	312101 Non-Residential Buildings	288,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,880,593.65
LCII: KAMUKUZI				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Salary payment for Primary Teachers		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	11,869,593.60
CONTRIBUTION TO PLE		Locally Raised Revenues	263367 Sector Conditional Grant (Non-Wage)	11,000.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,515,440.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,515,440.52
LCII: KAMUKUZI				
Salary payment for Secondary Teachers		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	2,515,440.52
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				150,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				150,000.00
LCII: KAMUKUZI				
I Departmental Vehicle		Development Grant	312201 Transport Equipment	150,000.00
<i>Capital Purchases</i>				
Sector: Health				43,709.40
LG Function: Primary Healthcare				43,709.40
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				43,709.40
LCII: RUHARO				
Ruharo Mission		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,709.40
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,547.00
LG Function: Local Government Planning Services				4,547.00
<i>Capital Purchases</i>				
Output: Administrative Capital				4,547.00
LCII: KAMUKUZI				
Renovation for Planning Office		LGMSD (Former LGDP)	312104 Other	4,547.00
<i>Capital Purchases</i>				
LCIII: NYAKAYOJO		LCIV: Mbarara MC		8,177.00
Sector: Works and Transport				8,177.00
LG Function: District, Urban and Community Access Roads				8,177.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,177.00
LCII: Not Specified				
Community access roads		Other Transfers from Central Government	242003 Other	8,177.00
<i>Lower Local Services</i>				
LCIII: NYAMITANGA		LCIV: Mbarara MC		29,876.70
Sector: Health				29,876.70

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				29,876.70
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				29,876.70
LCII: KATETE				
Holy innocents Hospital		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,225.50
Nyamitanga dispensary		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,651.20
<i>Lower Local Services</i>				
LCIII: BUGAMBA		LCIV: Rwampara		582,872.66
Sector: Works and Transport				8,066.00
<i>LG Function: District, Urban and Community Access Roads</i>				8,066.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,066.00
LCII: NYARUHANDAGAZI				
Community access roads		Other Transfers from Central Government	242003 Other	8,066.00
<i>Lower Local Services</i>				
Sector: Education				350,055.44
<i>LG Function: Pre-Primary and Primary Education</i>				115,500.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				115,500.00
LCII: KABARAMA				
NYARUBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,753.00
RUBINGO II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.00
KABARAMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,179.00
LCII: KAMOMO				
NSHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,739.00
KAMOMO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,486.00
KABUKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,353.00
KASHENYI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,803.00
LCII: KIBINGO				
IHOHO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,990.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
RUSHANJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,885.00
KANGIRIRWE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,718.00
LCII: KITOJO				
KITOJO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,906.00
LCII: NGUGO				
KAKONGORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,739.00
BINYUGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,243.00
NGUGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,236.00
LCII: NYARUHANDAGAZI				
BUTAHE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,361.00
RUKANDAGYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,321.00
KIGANDO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,270.00
KASHEKURE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,704.00
LCII: RUKARABO				
BUGAMBA INTERGRATED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,641.00
LCII: RWEIBOGO				
RWEIBOGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,088.00
KATEERERO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,144.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				87,101.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				87,101.94
LCII: RWEIBOGO				
BUGAMBA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,101.94

Lower Local Services

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Skills Development</i>				<i>147,453.50</i>
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				147,453.50
LCII: NGUGO				
NGUGO TECHNICAL SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	147,453.50
<i>Lower Local Services</i>				
Sector: Health				27,958.36
<i>LG Function: Primary Healthcare</i>				<i>27,958.36</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,958.36
LCII: KITOJO				
KitojoHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: NGUGO				
NgugoHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: NYARUHANDAGAZI				
NyaruhandagaziHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: RWEIBOGO				
Bugamba HCIV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	21,463.36
<i>Lower Local Services</i>				
Sector: Water and Environment				190,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>190,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: KITOJO				
construction of medium protected springs		Conditional transfer for Rural Water	312104 Other Rural Water	5,000.00
LCII: NGUGO				
construction of medium springs		Conditional transfer for Rural Water	312104 Other Rural Water	5,000.00
Output: Construction of piped water supply system				180,000.00
LCII: KIBINGO				
construction of extension of pped water		Conditional transfer for Rural Water	312104 Other Rural Water	180,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,792.86
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,792.86</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,792.86
LCII: RWEIBOGO				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	1,234.82
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	386.27
CDO'S Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	3,734.73
CDO,s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	1,437.04

Lower Local Services

LCIII: MWIZI **LCIV: Rwampara** **283,831.78**

Sector: Works and Transport **7,002.00**

LG Function: District, Urban and Community Access Roads **7,002.00**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **7,002.00**

LCII: NGOMA

Community access roads	Other Transfers from Central Government	242003 Other	7,002.00
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Lower Local Services

Sector: Education **249,123.18**

LG Function: Pre-Primary and Primary Education **88,065.30**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **88,065.30**

LCII: BUSHWERE

BUSHWERE PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,558.00
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KANYAGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,528.00
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KYONYO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,198.30
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KIKUNDA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,894.00
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LCII: KIGAAGA

RUBAGANO PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,026.00
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KIGAAGA PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,019.00
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KAMUKUNGU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,179.00
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LCII: NGOMA

RWENTAMU PRIMARY SCHOOL	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,140.00
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Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KARAMURANI CATHOLIC CHURCH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,707.00
AKASHABO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: RUKARABO				
MWIZI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,468.00
BUGARIKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,810.00
LCII: RYAMIYONGA				
RWENYAGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,665.00
RYAMIYONGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,523.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				161,057.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				161,057.88
LCII: RUKARABO				
MWIZI SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,151.94
LCII: RYAMIYONGA				
RWENYANGA SECONDARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,905.94
<i>Lower Local Services</i>				
Sector: Health				11,104.13
LG Function: Primary Healthcare				11,104.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,104.13
LCII: BUSHWERE				
BushwereHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: KIGAAGA				
KigaagaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: NGOMA				
MwiziHCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: RUKARABO				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KikonkomaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: RYAMIYONGA				
RyamiyongaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,444.13
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
LCII: KIGAAGA				
construction of medium spring		Conditional transfer for Rural Water	312104 Other	5,000.00
LCII: RUKARABO				
construction of medium spring		Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,602.47
LG Function: Community Mobilisation and Empowerment				6,602.47
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,602.47
LCII: NGOMA				
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	1,220.13
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	381.68
CDO,s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	1,419.94
CDO;s Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	3,580.72
<i>Lower Local Services</i>				
LCIII: NDEIJA		LCIV: Rwampara		323,287.48
Sector: Works and Transport				7,072.00
LG Function: District, Urban and Community Access Roads				7,072.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,072.00
LCII: NDEIJA				
Community access roads		Other Transfers from Central Government	242003 Other	7,072.00
<i>Lower Local Services</i>				
Sector: Education				284,578.69
LG Function: Pre-Primary and Primary Education				97,128.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				97,128.00
LCII: BUJAGA				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUJAGA INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,994.00
KIBUBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,067.00
KASHURO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,522.00
LCII: KAKIGAANI				
KAKIGANI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,012.00
LCII: KIBAARE				
KIBUMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,004.00
KIBAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,467.00
KANYANTURA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,249.00
MURAGO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,578.00
LCII: KONGORO				
KONGORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,325.00
NYAKATUGUNDA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,577.00
RUGAZI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,074.00
LCII: NDEIJA				
KATENGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
KIKONKOMA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,060.00
NDEIJA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,697.00
LCII: NYAKAIKARA				
NYAKAIKARA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,165.00
LCII: NYEIHANGA				

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NYEIHANGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,969.00
LCII: RWENSINGA				
KABUTARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,109.00
KAIHO MIXED PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,909.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				91,325.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				91,325.94
LCII: BUJAGA				
LAKI HIGH SCHOOL BUJAGA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,325.94
<i>Lower Local Services</i>				
LG Function: Skills Development				96,124.75
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				96,124.75
LCII: NDEIJA				
RWAMPARA FARM INSTITUTE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	96,124.75
<i>Lower Local Services</i>				
Sector: Health				15,555.00
LG Function: Primary Healthcare				15,555.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,555.00
LCII: BUJAGA				
NdeijaHCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,730.00
LCII: KAKIGAANI				
KakiganiHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: KIBAARE				
KibaareHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: KONGORO				
KongoroHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: NYAKAIKARA				
NyakabaareHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: RWENSINGA</i>				
RwentsingaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				10,000.00
<i>LCII: KIBAARE</i>				
construction of medium springs		Conditional transfer for Rural Water	312104 Other	5,000.00
<i>LCII: NYAKAIKARA</i>				
construction of medium springs		Conditional transfer for Rural Water	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				6,081.78
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,081.78</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				6,081.78
<i>LCII: NDEIJA</i>				
CDO,s Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	1,286.61
CDO's Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	3,343.78
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	345.84
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	1,105.56
<i>Lower Local Services</i>				
LCIII: RUGANDO		LCIV: Rwampara		400,210.56
Sector: Works and Transport				6,335.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,335.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,335.00
<i>LCII: NYAKABAARE</i>				
Community access roads		Other Transfers from Central Government	242003 Other	6,335.00
<i>Lower Local Services</i>				
Sector: Education				334,401.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,929.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				79,929.00
<i>LCII: KITUNGURU</i>				
IHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,731.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KATEREZA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,325.00
KINONI INT PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,272.00
KATABONWA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,249.00
KITWE II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,850.00
LCII: MIRAMA RWEMIYENJE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,467.00
LCII: NYABIKUNGU KITUNGURU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,402.00
KAHUNGA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,577.00
OMUNKIRI PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,836.00
MIKAMBA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,459.00
NYABIKUNGU PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,773.00
KYABANYORO PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
LCII: NYAKABAARE NYAKABAARE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,557.00
MIRAMA II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
KYAKANEKYE PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,451.00
LCII: NYARUBUNGO KAGONGI II PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,577.00
NYAKAGURUKA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,353.00

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KARORA PRIMARY SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,350.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				71,555.94
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				71,555.94
LCII: NYAKABAARE				
RUGANDO COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	71,555.94
<i>Lower Local Services</i>				
LG Function: Skills Development				182,917.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				182,917.00
LCII: NYAKABAARE				
RUGANDO TECHNICAL INSTITUTE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	182,917.00
<i>Lower Local Services</i>				
Sector: Health				54,223.19
LG Function: Primary Healthcare				54,223.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,223.19
LCII: KITUNGURU				
IhungaHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
LCII: MIRAMA				
Kinoni HSDHCIV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	49,893.19
LCII: NYABIKUNGU				
NyabikunguHCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,165.00
<i>Lower Local Services</i>				
Sector: Social Development				5,250.43
LG Function: Community Mobilisation and Empowerment				5,250.43
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,250.43
LCII: MIRAMA				
CDO's Office		Conditional Grant to Functional Adult Lit	263101 LG Conditional grants (Current)	1,097.71
LCII: NYAKABAARE				
CDO's Office		Conditional transfers to Special Grant for PWDs	263101 LG Conditional grants (Current)	2,961.72
CDO's Office		Conditional Grant to Community Devt Assistants Non Wage	263101 LG Conditional grants (Current)	249.95

Vote: 537 Mbarara District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
CDO's Office		Conditional Grant to Women Youth and Disability Grant	263101 LG Conditional grants (Current)	941.05

Lower Local Services