

# Vote :537 Mbarara District

# FY 2019/20

## Terms and Conditions

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2019/20**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2019/20** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

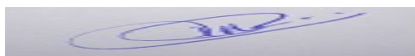
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2019/20**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Kweyamba Ruhemba - CHIEF ADMINISTRATIVE OFFICER

(Accounting Officer)

Signed on Date: \_\_\_\_\_

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

**Vote :537 Mbarara District****FY 2019/20****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

**PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

**PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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## NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

**Vote :537 Mbarara District****FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	1,518,000	664,086	971,431
<b>Discretionary Government Transfers</b>	3,296,655	2,560,200	2,007,031
<b>Conditional Government Transfers</b>	30,497,400	23,196,011	20,455,061
<b>Other Government Transfers</b>	1,891,311	992,873	917,565
<b>External Financing</b>	610,000	61,266	610,000
<b>Grand Total</b>	<b>37,813,366</b>	<b>27,474,436</b>	<b>24,961,088</b>

**Revenue Performance by end of March of the Running FY**

The District expected a total revenue of 37,813,366,000 billions and actual received by the end of third quarter was 27,474,436 billions indicating 72.6% budget performance. The district did not receive the standard percentage by third quarter of 75% due to the under performance of local revenue (43.7%) reason being that the major source of property related levies where the district was to receive premium and ground rent the process was halted by the IGG's Office and the state house anti-corruption unit. The other under performance was under external financing (10%) and other government transfers (52.4%) reason being that most of the activities were planned to be implemented in the last quarter of the FY.

**Planned Revenues for next FY**

For FY 2019/20 revenues amounting to 24,961,088 billions are expected with 971,431 millions from local revenue which is (3.89%) of the total budget compared to last financial year of 1,518,000 billions reasons for reductions in the planned local revenue is that creation of town-councils took most of the local revenue sources that were for the district. Also after the creation of Rwampara district led to the sharing of the remaining local revenue sources. 2,007,031 billions (8%) of the budget expected from Discretionary Government transfers compared to the last financial year's budget of 3,296,655 billions reason being that funds have been shared with the newly created district of Rwampara. 20,455,061 billions (82%) of the budget from Conditional Government transfers compared to last financial year's allocation of 30,497,400 billions also the allocation has been shared among the two districts. 917,565 millions (3.6%) of the budget from other Government Transfers compared to last financial year's budget of 1,891,311 billions reason being that UWEP funds have been scrapped off from the the district budget and the major sources will be for URF and YLP. Finally 610,000 millions remained for external financing which is (2.4%) of the total planned budget it remained the same allocation for the current and previous financial years.

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	5,329,185	3,965,885	5,365,807
Finance	472,866	317,834	292,404
Statutory Bodies	1,025,011	774,273	726,694
Production and Marketing	1,366,491	1,169,196	798,578
Health	4,238,274	2,844,799	2,932,112
Education	21,108,436	15,992,376	12,407,886

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Roads and Engineering	1,904,415	1,179,178	768,765
Water	648,546	628,396	551,035
Natural Resources	265,399	148,342	167,360
Community Based Services	1,119,814	278,232	537,899
Planning	265,173	139,401	304,836
Internal Audit	69,755	36,525	54,349
Trade, Industry and Local Development	0	0	53,364
<b>Grand Total</b>	<b>37,813,366</b>	<b>27,474,436</b>	<b>24,961,088</b>
<i>o/w: Wage:</i>	<i>23,442,525</i>	<i>17,643,845</i>	<i>12,853,310</i>
<i>Non-Wage Reccurent:</i>	<i>10,756,682</i>	<i>7,424,803</i>	<i>9,311,077</i>
<i>Domestic Devt:</i>	<i>3,004,159</i>	<i>2,344,522</i>	<i>2,186,702</i>
<i>External Financing:</i>	<i>610,000</i>	<i>61,266</i>	<i>610,000</i>

**Expenditure Performance by end of March FY 2018/19**

The district received 27,474,436 billions against the budget of 37,813,366 billions hence having a budget performance of 72.6%. The district did not perform at the expected percentage standard by third quarter of (75%) reason being the local revenue under performed at 43.7 % because of various reasons such as non-payment of rent arrears from the district premises, the reduced revenue from the market charges after the reductions of collections from the famous district market of Kyenshama and lack of collections from property related levies after the IGG's and state house anti-corruption unit. Also there was under performance of external financing of (10%) and other government transfers the district expects to implement most of the activities by the end of the FY.

**Planned Expenditures for the FY 2019/20**

The district expects to get 24,961,088 billions compared to last financial year's of 37,813,366 billions which is a reduction of 34 %. reasons for this reductions is that almost all revenue sources reduced for example after the creation of town-councils and Rwampara district the local revenue sources reduced. For central government releases, the revenue sources were shared between the two districts and hence allocations were lower. The expected revenue is allocated as follows: Wages -12,853,310 billions where the salary was divided for the two districts while the staff structure has not changed and also the shared staff will be replaced therefore there will be a wage short fall for the difference. For non-wage recurrent the district expects to spend 9,311,077 billions and the activities will mainly be spent on disbursements of UPE Capitation grant to the 85 remaining primary schools, 6 secondary schools and 1 tertiary institution .Also funds will be disbursed to all lower local health facilities for the remaining mbarara district. For development-2,186,702 billions funds will be spent in education, works, health, and production and finally for donor of 610,000 millions all the activities are budget under health.

**Medium Term Expenditure Plans**

Construction of 2 classroom blocks in 7 primary schools, and one seed secondary school of Bukiro, Rehabilitation at Kashare HC III, and Bubaare Out-patient department grading and maintenance of community access roads, construction and rehabilitation of selected water sources, construction of public latrines, purchase of twin desks for selected primary schools, monitoring and supervision of Government projects and programs, revenue enhancement, environmental protection projects, ensure food security, social protection and inclusion of most vulnerable members, capacity building of staff and general office management for effective and efficient service delivery.

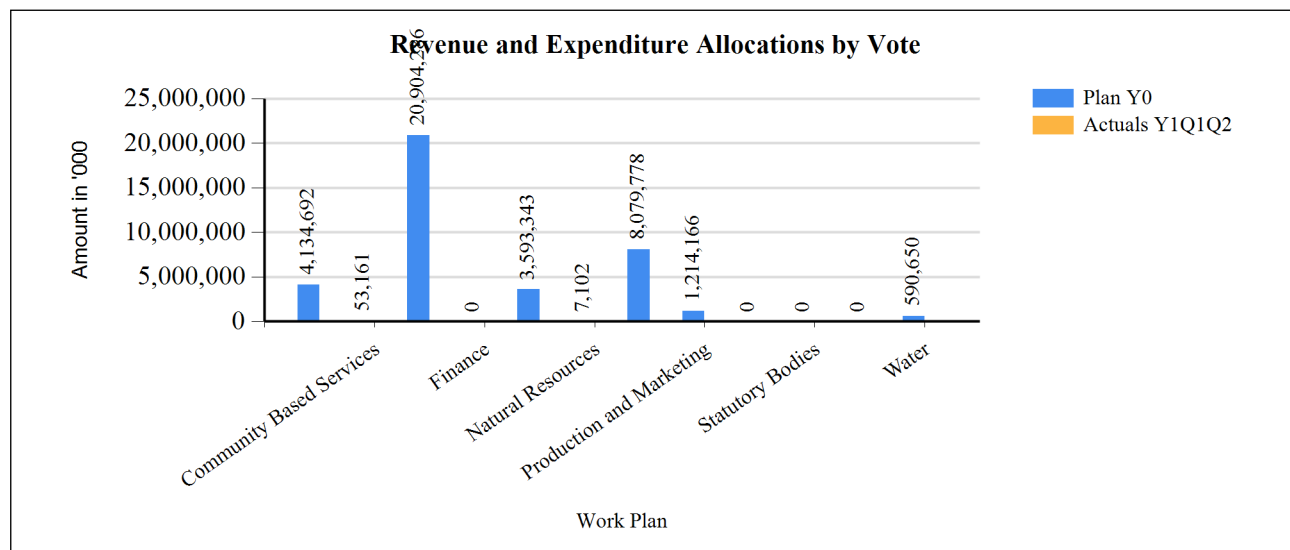
**Challenges in Implementation**

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The major constraints include but not limited to; Inadequate funding due to reduced locally raised revenue sources as a result of transfer of some highest revenue generating sub counties into the municipality. And creation of town-councils and Rwampara district. Limited means of transport. The few available vehicles are not even fully functional Increased demand for HIV/AIDS care and support Adverse weather conditions, recurrent/endemic pests and disease out breaks in livestock and crops Lack of appropriate place of detention for child offenders and reception home for stranded children. inadequate supply of clean water within a reasonable distance to the beneficiaries Negative attitude of the public towards enforcement of environmental legislation.

## G1: Graph on the revenue and expenditure allocations by Department



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>1,518,000</b>	<b>664,086</b>	<b>971,431</b>
Business licenses	16,000	28,229	34,904
Educational/Instruction related levies	0	0	53,750
Inspection Fees	35,000	1,170	20,000
Land Fees	165,000	85,100	104,400
Liquor licenses	10,000	19,908	17,760
Local Services Tax	100,000	65,987	72,106
Market /Gate Charges	109,000	78,294	141,832
Other Fees and Charges	30,000	2,964	72,238
Park Fees	1,000	11,515	7,200
Property related Duties/Fees	618,000	52,317	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	30,000	26,423	34,040
Rent & Rates - Non-Produced Assets – from other Govt units	404,000	292,180	413,200
<b>2a. Discretionary Government Transfers</b>	<b>3,296,655</b>	<b>2,560,200</b>	<b>2,007,031</b>

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District Discretionary Development Equalization Grant	315,394	315,320	243,835
District Unconditional Grant (Non-Wage)	895,496	671,622	623,243
District Unconditional Grant (Wage)	2,085,765	1,573,258	1,139,954
<b>2b. Conditional Government Transfer</b>	<b>30,497,400</b>	<b>23,196,011</b>	<b>20,455,061</b>
Sector Conditional Grant (Wage)	21,356,760	16,070,587	11,713,356
Sector Conditional Grant (Non-Wage)	3,035,182	2,088,702	2,041,406
Sector Development Grant	1,660,703	1,660,703	1,575,551
Transitional Development Grant	410,063	350,000	367,315
General Public Service Pension Arrears (Budgeting)	0	0	180,319
Pension for Local Governments	2,796,172	2,097,129	3,238,594
Gratuity for Local Governments	1,238,520	928,890	1,338,520
<b>2c. Other Government Transfer</b>	<b>1,891,311</b>	<b>992,873</b>	<b>917,565</b>
Support to PLE (UNEB)	28,304	45,406	13,000
Uganda Road Fund (URF)	1,060,526	847,221	563,303
Uganda Women Entrepreneurship Program(UWEP)	298,489	89,786	0
Youth Livelihood Programme (YLP)	503,992	10,461	341,262
<b>3. External Financing</b>	<b>610,000</b>	<b>61,266</b>	<b>610,000</b>
United Nations Children Fund (UNICEF)	210,000	27,598	210,000
Global Fund for HIV, TB & Malaria	400,000	33,668	220,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	180,000
<b>Total Revenues shares</b>	<b>37,813,366</b>	<b>27,474,436</b>	<b>24,961,088</b>

**Vote :537 Mbarara District****FY 2019/20****i) Revenue Performance by March FY 2018/19****Locally Raised Revenues**

The district's performance of local revenue by the end of third quarter was at 664,086 millions against the budget of 1,518,000 billions representing a budget performance of 43.7%. This was far below the expected of (75%). The under performance was under property related duties (8%), Inspection fees (0%) Other fees and Charges (9%) , Land fees (51%) , local service tax (66%) Rent and rates (72%) Market gate charges (71%) reasons for under performances are as follows among others: The district had planned to collect revenue from leasing its part of the land but the process was halted by the intervention of the IGG's office and the process is not yet cleared, the other reason was that the district was unable to collect inspection fees because Sacco's have not always used the district commercial services for auditing and hence no inspection fees were collected. Also the district has arrears from the rent of its properties and the market charges reduced tremendously after Kiruhura set up a market adjacent to the former famous market of Kyenshama where the district was getting most of the revenue of the market charges. However there was some over performance registered under business license by( 176% ) and liquor license of (199%) due to the revenue assessment exercise that was widely carried out in all sub-counties especially for business licenses.

**Central Government Transfers**

The district total receipts from central government transfers was 26,749,084 billions against the budget of 35,685,366 billions which is a budget performance of 74.9%. The district almost received the performance of 75% by end of third quarter as follows: Discretionary government transfers performed at (77.6%) , Conditional government transfers (76%) , Other government transfers (52%) , The under performance was on other government transfers hence the district averagely did not receive the third quarter standard performance. The worst performances were under UWEP and YLP which performed at 15% and 2% respectively reason being that most the groups had not been approved by the Ministry of Gender, Labour and Social development by the end of quarter three.

**External Financing**

The district's total receipts for external financing was 61,266 millions against the budget of 610,000 millions which is a budget performance of (10%) the reason for under performance was that most of the activities were budgeted to be implemented at the end of the FY.

**ii) Planned Revenues for FY 2019/20****Locally Raised Revenues**

The district expects to receive 971,431 millions compared to the budget of the previous FY of 1,518,000 billions which is a budget reduction of 36%. The tremendous reductions were on property related levies where the district has not budgeted for it in the next FY because it was a one off activity that was planned to be implemented in the current FY. The other reductions are under local service tax (28%), land fees (37%), rent and rates from other government units (15%), Inspection fees (43%) . The reasons for reductions among others is that most of the local revenue sources were taken over by town-councils and the creation of Rwampara district. However with the efforts of revenue enhancement plans and strategies planned to be put in place, business licenses will increase by (118%) Market gate charges will increase by (30%), Other fees and charges (141%), Park fees (620%) , Liquor license (77.6%) Education related levies will be collected in the coming FY. The is district is in addition planning to carry out revenue assessments so as to determine the reserve prices where the tenderers contracts will be based on.

**Central Government Transfers**

The district expects to receive 23,379,657 billions against the budget of 35,685,366 billions of the previous FY which is a budget reduction of 34%. under discretionary grant the district expects to receive 2,007,031 billions compared to the previous budget of 3,296,655 which is a budget reduction of 39%, Conditional transfers of 20,455,061 billions against the budget of 30,497,400 billions hence a budget reduction of (33%), Other government transfers 917,565 millions against the previous budget of 1,891,311 billions which is a budget reduction of (51%). The reasons for the reductions is that the creation of Rwampara district led to the sharing of local revenue by half. Also the worst under performance in other government transfers is that funds for UWEP were scrapped off from the district budget and also the funds for road fund were reduced and Youth lively Hood Programme.



**Vote :537 Mbarara District****FY 2019/20****External Financing**

The district expects to receive 610,000 millions in the next FY 2019/2020. The funds will be inform of UNICEF (210,000 millions) Global fund (220,000 millions) GAVI (180,000 millions) the external financing will constitute to (2.6%) of the total budget . The funds will mainly be used in prevention campaigns and sensitization of the public on HIV, TB and Malaria. And provision of vaccines and immunization under (GAVI).

**Table on the revenues and Budget by Sector and Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	1,120,149	528,773	665,628
District Production Services	232,913	155,408	132,949
District Commercial Services	13,430	9,635	0
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,366,491</b>	<b>693,816</b>	<b>798,578</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,240,447	591,862	599,794
District Engineering Services	663,968	79,712	168,970
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,904,415</b>	<b>671,574</b>	<b>768,765</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	0	0	53,364
<b><i>Sub- Total of allocation Sector</i></b>	<b>0</b>	<b>0</b>	<b>53,364</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	13,766,790	8,757,272	7,278,811
Secondary Education	4,249,926	2,729,183	3,760,657
Skills Development	2,891,675	1,240,808	1,146,039
Education & Sports Management and Inspection	200,045	153,253	222,378
<b><i>Sub- Total of allocation Sector</i></b>	<b>21,108,436</b>	<b>12,880,516</b>	<b>12,407,886</b>
<b>Sector :Health</b>			
Primary Healthcare	1,187,038	469,848	924,185
District Hospital Services	0	0	174,630
Health Management and Supervision	3,051,236	1,952,467	1,833,297
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,238,274</b>	<b>2,422,315</b>	<b>2,932,112</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	648,546	347,456	551,035
Natural Resources Management	265,399	139,535	167,360
<b><i>Sub- Total of allocation Sector</i></b>	<b>913,945</b>	<b>486,991</b>	<b>718,395</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	1,119,814	223,880	537,899
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,119,814</b>	<b>223,880</b>	<b>537,899</b>

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<b>Sector :Public Sector Management</b>			
District and Urban Administration	5,329,185	3,748,081	5,365,807
Local Statutory Bodies	1,025,011	531,163	726,694
Local Government Planning Services	265,173	104,778	304,836
<b>Sub- Total of allocation Sector</b>	<b>6,619,369</b>	<b>4,384,022</b>	<b>6,397,336</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	472,866	262,947	292,404
Internal Audit Services	69,755	26,602	54,349
<b>Sub- Total of allocation Sector</b>	<b>542,621</b>	<b>289,549</b>	<b>346,753</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,207,014</b>	<b>3,852,208</b>	<b>5,347,587</b>
District Unconditional Grant (Non-Wage)	211,237	100,395	149,843
District Unconditional Grant (Wage)	737,937	491,919	114,602
General Public Service Pension Arrears (Budgeting)	0	0	180,319
Gratuity for Local Governments	1,238,520	928,890	1,338,520
Locally Raised Revenues	166,979	90,996	162,976
Multi-Sectoral Transfers to LLGs_NonWage	56,169	142,879	162,733
Pension for Local Governments	2,796,172	2,097,129	3,238,594
<b>Development Revenues</b>	<b>122,171</b>	<b>113,677</b>	<b>18,220</b>
District Discretionary Development Equalization Grant	13,089	13,089	8,220
Multi-Sectoral Transfers to LLGs_Gou	9,082	588	0
Transitional Development Grant	100,000	100,000	10,000
<b>Total Revenues shares</b>	<b>5,329,185</b>	<b>3,965,885</b>	<b>5,365,807</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	737,937	410,846	114,602
Non Wage	4,469,077	3,227,979	5,232,985
<b>Development Expenditure</b>			

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Domestic Development	122,171	109,257	18,220
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,329,185</b>	<b>3,748,081</b>	<b>5,365,807</b>

**Narrative of Workplan Revenues and Expenditure**

1. The department is expected to receive 5,365,807= in the next financial year 2019/20 compared to last financial year of 5,329,185,000= which is a budget increase of 0.6% Despite the budget increase, there is still wage short fall of 270,741,117= as per current staff list. The department will mainly pay staff salaries, monthly payroll cleaning and processing, Appraising of staff manually and co-ordination of administration office, HR Office, ICT office and Registry.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>463,426</b>	<b>317,834</b>	<b>292,404</b>
District Unconditional Grant (Non-Wage)	37,626	28,220	25,218
District Unconditional Grant (Wage)	188,414	163,890	121,425
Locally Raised Revenues	155,513	49,139	54,883
Multi-Sectoral Transfers to LLGs_NonWage	81,873	76,586	90,878
<b>Development Revenues</b>	<b>9,440</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	9,440	0	0
<b>Total Revenues shares</b>	<b>472,866</b>	<b>317,834</b>	<b>292,404</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	188,414	121,470	121,425
Non Wage	275,012	141,478	170,979
<b>Development Expenditure</b>			
Domestic Development	9,440	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>472,866</b>	<b>262,947</b>	<b>292,404</b>

**Narrative of Workplan Revenues and Expenditure**

The department will receive 292,404,000= which is a budget reduction of 48.7% reason being that most of the revenue sources were taken over by town-councils and creation of the new district. Despite the short fall the department will mainly spend on: Preparation of final accounts, Enhancement of local revenue sources, Local service tax assessed and enumerated, IFMS activities implemented.

-IFMS activities implemented

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,025,011</b>	<b>774,273</b>	<b>726,694</b>
District Unconditional Grant (Non-Wage)	351,188	321,247	288,832
District Unconditional Grant (Wage)	374,108	204,666	178,961
Locally Raised Revenues	266,854	231,067	232,980
Multi-Sectoral Transfers to LLGs_NonWage	32,862	17,294	25,920
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>1,025,011</b>	<b>774,273</b>	<b>726,694</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	374,108	190,267	178,961
Non Wage	650,903	340,896	547,732
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,025,011</b>	<b>531,163</b>	<b>726,694</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 726,694,000= in the FY 2019/2020 compared to last FY's budget of 1,025,011,000= hence a reduction of 29% especially in wages and non-wages due to the split of Rwamapara district.

The remaining funds will be spent on Salaries, Ex-gratia and Honoraria for councilors and LLGs Chairpersons. Holding of council and sectoral committee meetings, Holding of DPAC, PDU DLB and DSC meetings. and all other departmental recurrent activities.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,243,897</b>	<b>1,049,044</b>	<b>729,000</b>
District Unconditional Grant (Non-Wage)	5,500	4,125	3,000
District Unconditional Grant (Wage)	107,847	195,948	71,068
Locally Raised Revenues	33,720	18,499	16,630
Multi-Sectoral Transfers to LLGs_NonWage	2,816	1,658	4,778
Sector Conditional Grant (Non-Wage)	202,561	151,921	152,140
Sector Conditional Grant (Wage)	891,452	676,893	481,384
<b>Development Revenues</b>	<b>122,595</b>	<b>120,152</b>	<b>69,578</b>
Multi-Sectoral Transfers to LLGs_Gou	2,443	0	0
Sector Development Grant	120,152	120,152	69,578
<b>Total Revenues shares</b>	<b>1,366,491</b>	<b>1,169,196</b>	<b>798,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	999,299	573,294	552,453
Non Wage	244,597	110,555	176,547
<b>Development Expenditure</b>			
Domestic Development	122,595	9,967	69,578
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,366,491</b>	<b>693,816</b>	<b>798,578</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 798,578,000= compared to last FY's budget of 1,366,491,000= which is a budget reduction of 42%. The reduction is mainly on wages and non-wages especially due to the split of the district to create Rwampara although for wages the budget should be same since the staff structure remained the same. The funds expected will be mainly used for livestock vaccinations, Disease control and regulations in both crops and livestock, advising farmers in modern farming practices, stocking fish ponds and demonstrating on pond construction and proper feeding, , procurement of 2 motorcycles

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,484,494</b>	<b>2,609,818</b>	<b>2,067,550</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	2,000
Locally Raised Revenues	15,000	6,540	2,500
Multi-Sectoral Transfers to LLGs_NonWage	4,382	1,287	2,980
Sector Conditional Grant (Non-Wage)	480,434	360,354	420,744
Sector Conditional Grant (Wage)	2,974,678	2,234,136	1,639,326
<b>Development Revenues</b>	<b>753,780</b>	<b>234,982</b>	<b>864,562</b>
District Discretionary Development Equalization Grant	95,548	95,548	61,653
External Financing	520,000	61,266	610,000
Sector Development Grant	78,168	78,168	35,593
Transitional Development Grant	60,063	0	157,315
<b>Total Revenues shares</b>	<b>4,238,274</b>	<b>2,844,799</b>	<b>2,932,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,974,678	1,910,112	1,639,326
Non Wage	509,816	367,558	428,224
<b>Development Expenditure</b>			
Domestic Development	233,780	83,618	254,562
External Financing	520,000	61,028	610,000
<b>Total Expenditure</b>	<b>4,238,274</b>	<b>2,422,315</b>	<b>2,932,112</b>

**Narrative of Workplan Revenues and Expenditure**

The department has been allocated a total of Shs 2,932,112 billions= There was a decrease in the 2019/2020 which is a decrease of 35%. Due to the split of the district.

The sector plans to use 2,974,678billions according to the number of staffs but it has been allocated wage of 1,639,326 billions= which makes 78% as wage, 428,224 millions non-wage, GOU Dev 254,562 millions and 610,000 millions as Donor fund on Provision of comprehensive malaria, TB and HIV services in the District. Carrying out the most at risk populations activities in the District (MARPS)

Immunization through outreaches and statistics.

Monitoring and supervision of health units. Delivering pregnant mothers, office management, support supervision attending to OPD, data collection and health promotion and mentoring of health workers.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,934,422</b>	<b>14,816,258</b>	<b>11,176,604</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	2,500
District Unconditional Grant (Wage)	92,937	63,978	94,023
Locally Raised Revenues	51,576	33,005	76,000
Multi-Sectoral Transfers to LLGs_NonWage	3,440	1,374	3,627
Other Transfers from Central Government	28,304	45,406	13,000
Sector Conditional Grant (Non-Wage)	2,257,536	1,505,438	1,394,809
Sector Conditional Grant (Wage)	17,490,629	13,159,558	9,592,645
<b>Development Revenues</b>	<b>1,174,014</b>	<b>1,176,117</b>	<b>1,231,282</b>
Multi-Sectoral Transfers to LLGs_Gou	17,893	19,996	0
Sector Development Grant	906,121	906,121	1,031,282
Transitional Development Grant	250,000	250,000	200,000
<b>Total Revenues shares</b>	<b>21,108,436</b>	<b>15,992,376</b>	<b>12,407,886</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,583,567	10,584,124	9,686,668
Non Wage	2,350,856	1,574,725	1,489,936
<b>Development Expenditure</b>			
Domestic Development	1,174,014	721,666	1,231,282
External Financing	0	0	0
<b>Total Expenditure</b>	<b>21,108,436</b>	<b>12,880,516</b>	<b>12,407,886</b>

**Narrative of Workplan Revenues and Expenditure**

The sector has a budget of 12,407,886 billions= compared to the previous FY 21,108,436 billions= which is a budget reduction of 41% especially on wage and non-wage due to the split of the district. Although non-wage was divided, the staff structure remains the same and so there is need for wage to remain the same since the shared staff will be replaced. The funds will be spent on the following: Classroom construction, Monitoring and supervision of developmental projects, Support to co-curricular activities and School Inspection.



**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,224,999</b>	<b>1,012,209</b>	<b>768,765</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	2,000
District Unconditional Grant (Wage)	112,082	111,909	100,363
Locally Raised Revenues	41,589	39,111	100,370
Multi-Sectoral Transfers to LLGs_NonWage	5,802	10,219	2,728
Other Transfers from Central Government	1,060,526	847,221	563,303
<b>Development Revenues</b>	<b>679,416</b>	<b>166,969</b>	<b>0</b>
Locally Raised Revenues	548,000	18,500	0
Multi-Sectoral Transfers to LLGs_Gou	131,416	148,469	0
<b>Total Revenues shares</b>	<b>1,904,415</b>	<b>1,179,178</b>	<b>768,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	112,082	67,567	100,363
Non Wage	1,112,917	444,313	668,402
<b>Development Expenditure</b>			
Domestic Development	679,416	159,694	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,904,415</b>	<b>671,574</b>	<b>768,765</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 768,765 million shilling compared to the previous FY of 1,904,415 billion shillings which is a budget reduction of 60%. The reasons for this reductions is that road funds was divided between the districts and also due tor reductions in revenues, developments planned under local revenue and Multi-sectoral transfers were not allocated. The funds will mainly spent on Maintenance of district roads, Motor vehicles and buildings throughout the financial year.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Water**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,284</b>	<b>72,134</b>	<b>111,937</b>
District Unconditional Grant (Wage)	57,896	46,343	81,337
Sector Conditional Grant (Non-Wage)	34,388	25,791	30,599
<b>Development Revenues</b>	<b>556,262</b>	<b>556,262</b>	<b>439,099</b>
Sector Development Grant	556,262	556,262	439,099
<b>Total Revenues shares</b>	<b>648,546</b>	<b>628,396</b>	<b>551,035</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	57,896	24,856	81,337
Non Wage	34,388	24,682	30,599
<b>Development Expenditure</b>			
Domestic Development	556,262	297,918	439,099
External Financing	0	0	0
<b>Total Expenditure</b>	<b>648,546</b>	<b>347,456</b>	<b>551,035</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 551,035 million shillings from line ministry compared to the last F/Y's budget of 648,546 million shillings which is a budget reduction of 12.5%. The major reduction was on development grants and reasons are that grants have been shared in the two districts.

The released funds shall be used to coordinate water office, holding of water and sanitation meetings, sensitization of water user committees, establishment of committees, carried out water quality, construction and extension of Kashare mini solar piped system, Drilling and installation of hand pump boreholes rehabilitation of boreholes and construction of public latrines.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>195,094</b>	<b>148,342</b>	<b>167,360</b>
District Unconditional Grant (Non-Wage)	7,400	5,000	2,900
District Unconditional Grant (Wage)	126,551	125,968	121,935
Locally Raised Revenues	51,820	10,920	36,560
Multi-Sectoral Transfers to LLGs_NonWage	2,222	1,128	2,162
Sector Conditional Grant (Non-Wage)	7,102	5,327	3,803
<b>Development Revenues</b>	<b>70,305</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	70,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	305	0	0
<b>Total Revenues shares</b>	<b>265,399</b>	<b>148,342</b>	<b>167,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	126,551	119,076	121,935
Non Wage	68,544	20,459	45,425
<b>Development Expenditure</b>			
Domestic Development	70,305	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>265,399</b>	<b>139,535</b>	<b>167,360</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 167,360 million shillings for FY 2019/2020 out of which 121,935 million shillings is wage, 36,560 million shillings is local revenue 2,900,000= is District unconditional grant non-wage while 3,803 million shillings is sector non-wage. The department has a reduction of 37% budget compared to the previous FY due to the creation of Rwampara and several town-councils.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,116,941</b>	<b>278,232</b>	<b>537,899</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	5,000
District Unconditional Grant (Wage)	204,921	113,117	123,874
Locally Raised Revenues	42,024	15,842	31,664
Multi-Sectoral Transfers to LLGs_NonWage	5,355	2,405	6,694
Other Transfers from Central Government	802,481	100,247	341,262
Sector Conditional Grant (Non-Wage)	53,161	39,871	29,406
<b>Development Revenues</b>	<b>2,873</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	2,873	0	0
<b>Total Revenues shares</b>	<b>1,119,814</b>	<b>278,232</b>	<b>537,899</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	204,921	86,214	123,874
Non Wage	912,020	137,666	414,025
<b>Development Expenditure</b>			
Domestic Development	2,873	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,119,814</b>	<b>223,880</b>	<b>537,899</b>

**Narrative of Workplan Revenues and Expenditure**

The Departmental budget for 2019/2020 FY is 537,899 millions shillings for wages is 123,874 million shillings for non wage is 414,025 million shillings activities totaling to shs. 537,899,000= compared to shs. 1,119,814,000 of 2018/2019 FY; a decline of 52 percent. The decline is as a result reductions on all sources of funds due to creation of Rwampara district and transfer of UW.E.P funds to the centre . For non wage activities shall be used to promote the interests of less disadvantaged groups (children, youth, women, workers PWDs and Elderly)through activities, projects and programs implemented by Community Based Sector/Department

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,868</b>	<b>101,770</b>	<b>130,874</b>
District Unconditional Grant (Non-Wage)	42,512	34,384	18,973
District Unconditional Grant (Wage)	49,501	38,256	68,335
Locally Raised Revenues	45,867	27,935	42,027
Multi-Sectoral Transfers to LLGs_NonWage	3,987	1,196	1,539
<b>Development Revenues</b>	<b>123,305</b>	<b>37,630</b>	<b>173,961</b>
District Discretionary Development Equalization Grant	22,251	23,114	12,331
External Financing	90,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	11,054	14,516	161,631
<b>Total Revenues shares</b>	<b>265,173</b>	<b>139,401</b>	<b>304,836</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,501	29,501	68,335
Non Wage	92,366	55,887	62,539
<b>Development Expenditure</b>			
Domestic Development	33,305	19,390	173,961
External Financing	90,000	0	0
<b>Total Expenditure</b>	<b>265,173</b>	<b>104,778</b>	<b>304,836</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 304,836 million shillings compared to the previous FY 265,173 million shillings which is a budget increase of 13%. There was a reduction mainly on donor funding for support of registration for birth and death supported by UNICEF and the programme ended. The Increment under Wage was due to salary enhancement for science staff especially Statistician and the District planner. The increment on Multi-sectoral transfers was under DDEG to construct a maternity ward at Kashare HCIII in Kashare sub-county. The other activities will be Payment of staff salaries, holding

12 TPC meetings

Budget desk meetings

1 budget conference

1 internal and national assessment

Management information system

4 PAF monitoring and mentoring visits

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,755</b>	<b>36,525</b>	<b>54,349</b>
District Unconditional Grant (Non-Wage)	7,126	5,345	3,298
District Unconditional Grant (Wage)	33,571	17,265	33,571
Locally Raised Revenues	29,058	13,916	17,480
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>69,755</b>	<b>36,525</b>	<b>54,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,571	11,810	33,571
Non Wage	36,184	14,792	20,778
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>69,755</b>	<b>26,602</b>	<b>54,349</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to operate a total budget of shs.54,349 million shillings as per funds allocated. However salaries to staff have a shortfall of 14,202,684 . Funds allocated will be spent on: auditing 10 Head quarter departments, 20 Health centers ,20 schools. The dept further plans to undertake management of internal audit office through purchase of stationary , payment of staff transport costs, provision of staff Tea among others.

**Vote :537 Mbarara District****FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>53,364</b>
District Unconditional Grant (Non-Wage)	0	0	7,000
District Unconditional Grant (Wage)	0	0	30,458
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	9,906
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>53,364</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	30,458
Non Wage	0	0	22,906
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>53,364</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 53,364 million shillings of which 30,457,802= is from District Unconditional Grant (Wage) and Shs 9,906,109 is from Sector Conditional Grant (Non Wage) Local Revenue 6,000,000 million shillings and Un conditional grant non wage is 7,000,000 million shillings

The funds will be used to pay monthly staff salaries, identification and development of Tourism sites, Training and extension of technical support to SACCOs and small traders.

**Vote :537 Mbarara District**

**FY 2019/20**

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