

# **Vote: 537** Mbarara District

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## **Structure of Workplan**

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## Foreword

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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 on the 28th Feb 2013. 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 apeal 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, which was discussed and approved on 4th July 2013.

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

**Lubuuka David**

**CHIEF ADMNISTRATVE OFFICER-MBARARA**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	800,356	795,154	891,267
2a. Discretionary Government Transfers	2,503,833	2,310,450	2,583,967
2b. Conditional Government Transfers	21,028,429	20,761,172	22,232,721
2c. Other Government Transfers	781,511	680,582	1,302,595
3. Local Development Grant	540,408	384,365	393,861
4. Donor Funding	198,078	152,330	106,300
<b>Total Revenues</b>	<b>25,852,615</b>	<b>25,084,053</b>	<b>27,510,711</b>

#### Revenue Performance in 2012/13

The district received 25,084,053,000 shillings by the end of June 2013, indicating 97% performance. 98% of the conditional government transfers was received, 87 percent of other government transfers was received, 71% of LDG, 76% of donor funding and 92% of Discretionary Government Transfers was received. Local revenue (99%) was collected. Performance could have been better than this, but revenue sources like market /Gate charges performed poorly because they were affected by the outbreak cattle diseases, draught and increased spread of BBW.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	992,364	431,920	941,614
2 Finance	530,492	337,354	836,565
3 Statutory Bodies	913,122	871,157	772,179
4 Production and Marketing	1,953,267	1,794,651	2,037,720
5 Health	2,491,008	2,336,861	3,307,326
6 Education	16,311,029	16,016,380	16,961,764
7a Roads and Engineering	1,098,739	752,953	1,107,869
7b Water	764,580	522,774	742,571
8 Natural Resources	150,908	150,875	172,685
9 Community Based Services	383,533	390,013	376,974
10 Planning	196,106	112,339	182,650
11 Internal Audit	67,466	17,972	70,793
<b>Grand Total</b>	<b>25,852,615</b>	<b>23,735,249</b>	<b>27,510,710</b>
Wage Rec't:	15,673,927	15,196,493	17,362,605
Non Wage Rec't:	6,669,824	5,967,814	6,403,880
Domestic Dev't	3,326,094	2,422,259	3,637,924
Donor Dev't	182,769	148,684	106,300

#### Expenditure Performance in 2012/13

For FY 2012/13, the District budgeted for 25,852,615,000. Cumlative, Shs 25,084,053,000, had been realized by

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## Executive Summary

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the end of quarter four, reflecting 97% performance. All the money received (25,084,053,000) was transferred to departments. Departments utilised 23,735,249,000=.

The balance on general fund was as result of transactions in transit . In addition, the balance on some departmental accounts is for capital projects completed whose retention had not been paid.

The underperformance Under health sector, is attributed to delays in expenditure of Global fund .There was an expiry of stipulated period in Memorandum Of Understanding(MOU) with the district.The donors advised that expenditure of these funds be stayed till further notice.

Under water,domestic rainwater harvesting program was fully implemented. The tanks were completed.

Under roads sector, we note that Quarter 2 funds were received in January and Q3 funds were received late march. As such therefore, activities for quarter two couldnot be fully implemented in Ouater three, let alone quarter 3 activities that could not proceed because of delayed disbursment of funds from the centre.Most activities were concentrated in quarter 4

### *Planned Expenditures for 2013/14*

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

### **Challenges in Implementation**

Local Government Challenges:

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

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

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>800,356</b>	<b>795,154</b>	<b>891,267</b>
Rent & Rates from other Gov't Units	220,352	138,389	364,065
Miscellaneous	45,337	28,256	13,837
Local Service Tax	55,000	146,574	60,000
Liquor licences	10,000	20,421	10,000
Land Fees	65,000	140,538	90,000
Other licences	158,667	26,104	1,500
Park Fees	18,000	34,282	18,000
Market/Gate Charges	175,000	184,054	175,000
Registration of Businesses	15,000	30,702	15,000
Sale of (Produced) Government Properties/assets		0	8,500
Unspent balances – Locally Raised Revenues		0	67,364
Business licences	28,000	41,484	28,000
Application Fees		0	30,000
Property related Duties/Fees	10,000	4,350	10,000
<b>2a. Discretionary Government Transfers</b>	<b>2,503,833</b>	<b>2,310,450</b>	<b>2,583,967</b>
Transfer of District Unconditional Grant - Wage	1,544,772	1,351,389	1,606,563
District Unconditional Grant - Non Wage	959,061	959,061	977,404
<b>2b. Conditional Government Transfers</b>	<b>21,028,429</b>	<b>20,761,172</b>	<b>22,232,721</b>
Conditional Grant to SFG	128,280	82,700	350,856
Conditional Transfers for Wage Technical & Farm Schools	481,746	0	0
Conditional Transfers for Wage Community Polytechnics	134,578	0	0
Conditional Grant to Tertiary Salaries	728,996	2,032,951	1,361,426
Conditional Transfers for Primary Teachers Colleges	375,256	375,256	403,677
Conditional transfer for Rural Water	674,530	435,300	673,530
Conditional Transfers for Non Wage Technical & Farm Schools	362,079	362,079	241,476
Conditional Transfers for Non Wage Technical Institutes	756,378	756,375	719,436
Conditional Grant to PHC Salaries	1,492,007	1,609,182	2,083,569
Conditional Transfers for Non Wage Community Polytechnics	40,773	40,773	45,902
Conditional Grant to Women Youth and Disability Grant	15,763	15,760	15,763
Conditional Grant to PAF monitoring	37,103	37,103	66,688
Conditional Grant for NAADS	1,521,193	1,484,909	1,196,629
Conditional Grant to Agric. Ext Salaries	45,317	45,316	49,058
Conditional Grant to Community Devt Assistants Non Wage	4,388	4,387	4,378
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	11,979	11,978	11,979
Conditional Grant to DSC Chairs' Salaries	23,400	19,720	23,400
Conditional Grant to Functional Adult Lit	17,281	17,281	17,281
Conditional Grant to Primary Salaries	8,040,165	8,040,165	8,811,489
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
Conditional Grant to Secondary Salaries	2,282,201	2,282,201	2,835,790
Conditional Grant to PHC - development	164,130	104,477	164,140
Conditional Grant to PHC- Non wage	182,752	182,753	182,752
Conditional transfers to Special Grant for PWDs	32,909	32,909	32,909
Conditional Grant to Primary Education	572,540	572,540	460,268
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional Grant to Secondary Education	1,226,356	1,226,356	1,161,495
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,200	127,200	127,560

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to DSC Operational Costs	63,505	63,505	74,216
Conditional transfers to Production and Marketing	110,362	110,362	110,447
Conditional transfers to School Inspection Grant	43,522	43,522	40,913
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	149,760	149,760
Sanitation and Hygiene	107,787	107,787	107,787
<b>2c. Other Government Transfers</b>	<b>781,511</b>	<b>680,582</b>	<b>1,302,595</b>
Community Access Roads		0	172,720
Other Transfers from Central Government DEO's Inspection		1,074	
Roads maintenance- UR F	621,420	447,079	463,539
Special Grant for Women (MGLSD)	3,500	0	3,500
Unspent balances – Conditional Grants	0	29,645	15,726
Unspent balances – UnConditional Grants	82,369	8,450	0
Unspent Other Transfers from Central Government		0	69,471
AVIAN from MAAIF	5,804	4,440	
Unspent balances – Other Government Transfers	0	0	271,145
MTRAC	6,613	6,613	6,613
MOH- Disease surveillance	23,705	0	23,705
Mass measles campaign	23,000	0	32,144
LRDP		0	95,000
Global Fund		160,977	40,688
Education Minister's work shop		7,700	
Contribution To PLE (UNEB)	15,100	14,604	15,100
Other Transfers from Central Government (Naads salaries for may and june 2013)		0	93,245
<b>3. Local Development Grant</b>	<b>540,408</b>	<b>384,365</b>	<b>393,861</b>
LGMSD (Former LGDP)	540,408	384,365	393,861
<b>4. Donor Funding</b>	<b>198,078</b>	<b>152,330</b>	<b>106,300</b>
MTRAC		13,474	
PACE	7,000	0	7,000
MJAP	60,000	31,971	60,000
Unspent balances -DANIDA	99,000	99,000	
CAIIP 111	16,769	7,885	39,300
UWA	15,309	0	
<b>Total Revenues</b>	<b>25,852,615</b>	<b>25,084,053</b>	<b>27,510,711</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By end of June 2013, Locally raised revenue performed at 99% and this was due to resignation of some tenders of Park, and refusal of other tenders to pay collections of Agency fees and LHT hence performing poorly.

#### (ii) Central Government Transfers

By end of June 2013, Discretionary Government Transfers performed at 92.2% against the annual budget, also Conditional Government transfers generally performed at 98.7% except USE, UPE and transfers to PTCs, Tertiary salaries and nowage for technical and farm institutes which performed at 100%. Other government transfers performed at 87%.

#### (iii) Donor Funding

By end of June 2013, donor funding performed at 76.9%. This over performance was due to return of funds (100%) the district

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## A. Revenue Performance and Plans

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received from DANIDA and 53% from MJAP.

### **Planned Revenues for 2013/14**

#### *(i) Locally Raised Revenues*

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

#### *(ii) Central Government Transfers*

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

#### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	928,226	405,382	907,125
Unspent balances – UnConditional Grants	800	5,455	0
Transfer of District Unconditional Grant - Wage	181,533	181,532	243,324
Multi-Sectoral Transfers to LLGs	574,594	0	302,847
Locally Raised Revenues	34,963	80,609	197,285
District Unconditional Grant - Non Wage	88,209	90,174	115,542
Conditional Grant to PAF monitoring	984	469	984
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
<i>Development Revenues</i>	64,138	43,468	34,489
Unspent balances – Conditional Grants		0	538
Locally Raised Revenues	17,500	10,336	
LGMSD (Former LGDP)	46,638	33,132	33,951
<b>Total Revenues</b>	<b>992,364</b>	<b>448,850</b>	<b>941,614</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	928,226	388,992	907,125
Wage	484,380	181,532	484,380
Non Wage	443,846	207,460	422,745
<i>Development Expenditure</i>	64,138	42,928	34,489
Domestic Development	64,138	42,927.866	34,489
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>992,364</b>	<b>431,920</b>	<b>941,614</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs

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

#### Planned Outputs for 2013/14

Operation of the administration department - (payment of salaries and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders



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## Workplan 1a: Administration

and technical staff, career development, supervision of sub-county program implementation, promotion of public relations purchase of a laptop computer and records management.

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

N/A

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

#### 1. Delays in releases of funds from the centre

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

#### 2. Limited Local Revenue sources

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

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<i>UShs Thousand</i>			
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	530,492	344,292	836,565
Unspent balances – UnConditional Grants		527	
Transfer of District Unconditional Grant - Wage	146,349	152,551	146,349
Multi-Sectoral Transfers to LLGs	255,254	0	551,952
Locally Raised Revenues	31,864	133,133	84,341
District Unconditional Grant - Non Wage	94,761	56,327	51,659
Conditional Grant to PAF monitoring	2,264	1,753	2,264
<b>Total Revenues</b>	<b>530,492</b>	<b>344,292</b>	<b>836,565</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	530,492	337,354	836,565
Wage	220,716	152,551	220,716
Non Wage	309,776	184,802	615,849
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>530,492</b>	<b>337,354</b>	<b>836,565</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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## Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/06/2010	30/07/2012	30/6/2011
Value of LG service tax collection	50000	57442	50000
Value of Other Local Revenue Collections	444410	369758	460000
Date of Approval of the Annual Workplan to the Council	15-06-2010	30-12-2012	15-07-2011
Date for presenting draft Budget and Annual workplan to the Council	15-06-2010	15-06-2012	15-06-2012
Date for submitting annual LG final accounts to Auditor General	31-08-2010	31-08-2012	31-08-2012
	<b>Function Cost (US\$ '000)</b>	<b>530,492</b>	<b>276,759</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>530,492</b>	<b>276,759</b>
			<b>836,565</b>
			<b>836,565</b>

### Planned Outputs for 2013/14

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

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

Off budget activities not reflected,

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

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

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

#### 2. Understaffing.

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

#### 3. Un stable IFMS system

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

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	913,122	878,217	772,179
Multi-Sectoral Transfers to LLGs	186,711	0	50,400
Conditional transfers to Councillors allowances and E:	127,200	127,200	127,560
Conditional transfers to DSC Operational Costs	63,505	63,505	74,216
Conditional transfers to Salary and Gratuity for LG ele	149,760	149,760	149,760
District Unconditional Grant - Non Wage	242,344	178,436	125,925
Conditional Grant to PAF monitoring	4,638	4,636	4,638
Locally Raised Revenues	66,960	249,325	160,650

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## Workplan 3: Statutory Bodies

Conditional Grant to DSC Chairs' Salaries	23,400	19,720	23,400
Transfer of District Unconditional Grant - Wage	20,483	57,515	20,483
Unspent balances – Other Government Transfers		0	7,027
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<b>Total Revenues</b>	<b>913,122</b>	<b>878,217</b>	<b>772,179</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	913,122	871,157	772,179
Wage	441,974	239,310	441,974
Non Wage	471,148	631,848	330,205
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>913,122</b>	<b>871,157</b>	<b>772,179</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	600	300	700
No. of Land board meetings	12	3	6
No. of Auditor Generals queries reviewed per LG	99	3	2
No. of LG PAC reports discussed by Council	4	3	2
<b>Function Cost (US\$ '000)</b>	<b>913,122</b>	<b>481,182</b>	<b>772,179</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>913,122</b>	<b>481,182</b>	<b>772,179</b>

### Planned Outputs for 2013/14

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

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

N/A

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

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

The council has never enacted any ordinance or byelaw.

2. Delayed release of funds

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

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## Workplan 3: Statutory Bodies

### 3. Inadequate funding

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	358,071	423,371	687,148
NAADS (Districts) - Wage		0	321,585
Conditional transfers to Production and Marketing	49,663	110,362	49,748
District Unconditional Grant - Non Wage	12,712	307	13,338
Multi-Sectoral Transfers to LLGs	7,141	0	
Other Transfers from Central Government	5,803	4,440	
Transfer of District Unconditional Grant - Wage	217,393	259,112	217,393
Unspent balances – Other Government Transfers		0	10,998
Locally Raised Revenues	20,042	3,834	25,027
Conditional Grant to Agric. Ext Salaries	45,317	45,316	49,058
<i>Development Revenues</i>	1,595,196	1,511,227	1,350,573
Conditional transfers to Production and Marketing	60,699	0	60,699
District Unconditional Grant - Non Wage		7,900	
Locally Raised Revenues	7,500	18,418	
Conditional Grant for NAADS	1,521,193	1,484,909	1,196,629
Unspent balances – Conditional Grants	5,804	0	93,245
<b>Total Revenues</b>	<b>1,953,267</b>	<b>1,934,598</b>	<b>2,037,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	358,071	378,419	687,148
Wage	262,710	259,112	584,295
Non Wage	95,361	119,308	102,853
<i>Development Expenditure</i>	1,595,196	1,416,232	1,350,573
Domestic Development	1,595,196	1416231.923	1,350,573
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,953,267</b>	<b>1,794,651</b>	<b>2,037,720</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	500	14360	6800
No. of functional Sub County Farmer Forums	17	17	17
No. of farmers accessing advisory services	29000	15630	41480
No. of farmer advisory demonstration workshops	20400	581	1700
No. of farmers receiving Agriculture inputs	996	2219	9146
<b>Function Cost (US\$ '000)</b>	<b>1,550,304</b>	<b>1,367,607</b>	<b>1,616,896</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	672	0	0
No. of livestock vaccinated	35000	63000	138200
No. of fish ponds constructed and maintained		2	0
No. of tsetse traps deployed and maintained		3	0
No of slaughter slabs constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>400,149</b>	<b>278,965</b>	<b>419,567</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised		30	0
No. of cooperative groups mobilised for registration		0	13
No. of cooperatives assisted in registration		30	13
A report on the nature of value addition support existing and needed		no	
<b>Function Cost (US\$ '000)</b>	<b>2,814</b>	<b>1,084</b>	<b>1,900</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,953,267</b>	<b>1,647,656</b>	<b>2,038,363</b>

### Planned Outputs for 2013/14

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

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

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

N/A

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

#### 1. Hazardous and unpredictable weather conditions

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

#### 2. Pests and disease epidemics

Reduce agricultural production in terms of quantity and quality thus leading to food insecurity and reduced household incomes, it also impacts on district resources as funds are voted to vaccinations treatments quarantines check points regulator services

#### 3. Information, knowledge and skills gap

# Vote: 537 Mbarara District

## Workplan 4: Production and Marketing

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,203,006	2,263,329	3,016,355
Other Transfers from Central Government	23,705	30,896	103,150
Conditional Grant to PHC- Non wage	182,752	182,753	182,752
Conditional Grant to PHC Salaries	1,492,007	1,609,182	2,083,569
District Unconditional Grant - Non Wage	13,368	18,002	8,025
Multi-Sectoral Transfers to LLGs	51,011	0	
Sanitation and Hygiene	107,787	107,787	107,787
Unspent balances – Other Government Transfers		0	202,873
Locally Raised Revenues	21,077	3,410	16,900
Conditional Grant to NGO Hospitals	311,299	311,299	311,299
<i>Development Revenues</i>	288,002	290,937	290,971
Unspent balances – Conditional Grants	6,150	2,468	14,532
Donor Funding	67,000	53,330	67,000
Multi-Sectoral Transfers to LLGs	50,722	0	45,298
Conditional Grant to PHC - development	164,130	104,477	164,140
Other Transfers from Central Government		130,661	
<b>Total Revenues</b>	<b>2,491,008</b>	<b>2,554,266</b>	<b>3,307,326</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,203,006	2,091,240	3,016,355
Wage	1,492,007	1,484,359	2,083,569
Non Wage	710,999	606,881	932,786
<i>Development Expenditure</i>	288,002	245,620	290,971
Domestic Development	221,002	195,936.027	223,971
Donor Development	67,000	49,684	67,000
<b>Total Expenditure</b>	<b>2,491,008</b>	<b>2,336,861</b>	<b>3,307,326</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			

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## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the NGO hospital facility		6815	6,950
No. and proportion of deliveries conducted in NGO hospitals facilities.		725	1000
Number of outpatients that visited the NGO hospital facility		28342	26,000
Number of outpatients that visited the NGO Basic health facilities		6257	11,000
Number of inpatients that visited the NGO Basic health facilities		837	1,100
No. and proportion of deliveries conducted in the NGO Basic health facilities		135	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		320	450
Number of trained health workers in health centers		283	283
Number of outpatients that visited the Govt. health facilities.		243413	410,000
Number of inpatients that visited the Govt. health facilities.		16045	10,000
No. and proportion of deliveries conducted in the Govt. health facilities		4681	8,700
%age of approved posts filled with qualified health workers		40	223
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	100
No. of children immunized with Pentavalent vaccine		6546	56000
No of staff houses constructed		0	4
<b>Function Cost (US\$ '000)</b>	<b>2,491,008</b>	<b>1,625,068</b>	<b>3,621,959</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,491,008</b>	<b>1,625,068</b>	<b>3,621,959</b>

### Planned Outputs for 2013/14

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

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

N/A

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

#### 1. Inadequate working and living space.

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

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

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

#### 3. Lack of transport for extension staff

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

## Workplan 6: Education

# Vote: 537 Mbarara District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	15,891,057	15,884,136	16,223,802
Other Transfers from Central Government	20,388	23,378	15,100
Conditional Grant to Primary Salaries	8,040,165	8,040,165	8,811,489
Conditional Grant to Primary Education	572,540	572,540	460,268
Conditional Grant to Secondary Salaries	2,282,201	2,282,201	2,835,790
Conditional Grant to Tertiary Salaries	728,996	2,032,951	1,361,426
Conditional transfers to School Inspection Grant	43,522	43,522	40,913
Transfer of District Unconditional Grant - Wage	60,112	65,667	60,112
District Unconditional Grant - Non Wage	24,842	24,462	56,653
Multi-Sectoral Transfers to LLGs	14,326	0	
Conditional Grant to Secondary Education	1,226,356	1,226,356	1,161,495
Conditional Transfers for Wage Technical Institutes	687,632	0	0
Conditional Transfers for Wage Technical & Farm Sci	481,746	0	0
Conditional Transfers for Non Wage Community Poly	40,773	40,773	45,902
Conditional Transfers for Wage Community Polytech	134,578	0	0
Conditional Transfers for Non Wage Technical & Farr	362,079	362,079	241,476
Locally Raised Revenues	39,168	38,411	4,626
Conditional Transfers for Non Wage Technical Institut	756,378	756,375	719,436
Unspent balances – Other Government Transfers		0	5,439
Conditional Transfers for Primary Teachers Colleges	375,256	375,256	403,677
<i>Development Revenues</i>	419,972	180,960	737,961
LGMSD (Former LGDP)	139,156	98,260	110,965
Other Transfers from Central Government	0	0	95,000
Locally Raised Revenues	20,000	0	111,036
District Unconditional Grant - Non Wage		0	9,229
Conditional Grant to SFG	128,280	82,700	350,856
Multi-Sectoral Transfers to LLGs	132,536	0	60,875
<b>Total Revenues</b>	<b>16,311,029</b>	<b>16,065,096</b>	<b>16,961,764</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	15,891,057	15,881,812	16,223,802
Wage	12,280,852	12,418,189	13,056,383
Non Wage	3,610,205	3,463,623	3,167,419
<i>Development Expenditure</i>	419,972	134,568	737,961
Domestic Development	419,972	134,568.28	737,961
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,311,029</b>	<b>16,016,380</b>	<b>16,961,764</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs



# Vote: 537 Mbarara District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1698	1851	1915
No. of qualified primary teachers	1798	1851	1971
No. of pupils enrolled in UPE	70000	84919	66678
No. of student drop-outs	800	353	855
No. of Students passing in grade one	850	0	1200
No. of pupils sitting PLE	6420	0	6503
No. of classrooms constructed in UPE	10	3	16
No. of classrooms rehabilitated in UPE	8	0	0
No. of latrine stances constructed	60	0	2
No. of teacher houses constructed	10	0	1
<b>Function Cost (US\$ '000)</b>	<b>9,074,391</b>	<b>7,042,460</b>	<b>9,799,297</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	384	340	340
No. of students passing O level	1300	1239	1400
No. of students sitting O level	1300	0	1500
No. of students enrolled in USE		45670	45670
No. of classrooms constructed in USE		0	6
<b>Function Cost (US\$ '000)</b>	<b>3,508,557</b>	<b>2,879,722</b>	<b>4,195,722</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	190	244	244
No. of students in tertiary education	1700	1800	1800
<b>Function Cost (US\$ '000)</b>	<b>3,569,945</b>	<b>2,281,224</b>	<b>2,771,917</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	972	324	100
No. of secondary schools inspected in quarter	28	13	30
No. of tertiary institutions inspected in quarter	6	5	15
No. of inspection reports provided to Council	6	4	4
<b>Function Cost (US\$ '000)</b>	<b>158,137</b>	<b>264,425</b>	<b>194,828</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>16,311,029</b>	<b>12,467,831</b>	<b>16,961,764</b>

### Planned Outputs for 2013/14

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

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

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

##### 1. Lack of enough teachers houses and classrooms.

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

##### 2. Drop out of pupils & Absteeism of teachers.

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

# Vote: 537 Mbarara District

## Workplan 6: Education

### 3. teacher abscondment

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	787,305	595,378	550,027
District Unconditional Grant - Non Wage		0	81,184
Locally Raised Revenues	76,460	90,978	128,801
Other Transfers from Central Government	621,420	447,079	172,720
Transfer of District Unconditional Grant - Wage	57,322	57,321	57,322
Unspent balances – Other Government Transfers		0	110,000
Multi-Sectoral Transfers to LLGs	32,103	0	
<i>Development Revenues</i>	311,434	198,037	557,842
Unspent balances - donor	99,000	99,000	
Other Transfers from Central Government		0	463,539
Multi-Sectoral Transfers to LLGs	175,665	79,017	55,003
Locally Raised Revenues	20,000	20,020	
Donor Funding	16,769	0	39,300
<b>Total Revenues</b>	<b>1,098,739</b>	<b>793,415</b>	<b>1,107,869</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	787,305	554,917	550,027
Wage	57,322	57,321	57,322
Non Wage	729,983	497,595	492,705
<i>Development Expenditure</i>	311,434	198,037	557,842
Domestic Development	195,665	99,036.692	518,542
Donor Development	115,769	99,000	39,300
<b>Total Expenditure</b>	<b>1,098,739</b>	<b>752,953</b>	<b>1,107,869</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0481 District, Urban and Community Access Roads*

# Vote: 537 Mbarara District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs		0	42
Length in Km of District roads routinely maintained		380	365
Length in Km of District roads periodically maintained	91	48	471
No. of bridges maintained		7	18
Length in Km. of rural roads constructed		0	4
<b>Function Cost (US\$ '000)</b>	<b>987,739</b>	<b>304,703</b>	<b>979,069</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>111,000</b>	<b>34,339</b>	<b>128,800</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,098,739</b>	<b>339,042</b>	<b>1,107,869</b>

### Planned Outputs for 2013/14

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

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

Nil

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

#### 1. Old Equipment

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

#### 2. Lack of Adequate funds

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

#### 3. Lack of adequate staff

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,622	59,540	69,040
District Unconditional Grant - Non Wage		0	3,945
Locally Raised Revenues		0	3,888
Transfer of District Unconditional Grant - Wage	59,622	59,540	59,622
Unspent balances – Other Government Transfers		0	1,585
<i>Development Revenues</i>	704,958	464,945	673,530
Conditional transfer for Rural Water	674,530	435,300	673,530
Unspent balances – Conditional Grants	28,928	29,645	
Locally Raised Revenues	1,500	0	

# Vote: 537 Mbarara District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>764,580</b>	<b>524,485</b>	<b>742,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,622	59,180	69,040
Wage	59,622	59,180	59,622
Non Wage	0	0	9,418
<i>Development Expenditure</i>	704,958	463,594	673,530
Domestic Development	704,958	463,593.987	673,530
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>764,580</b>	<b>522,774</b>	<b>742,571</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 537 Mbarara District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	343	290	347
No. of water points tested for quality	140	0	140
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	140	0	0
No. of water points rehabilitated	32	0	16
% of rural water point sources functional (Gravity Flow Scheme)	99	0	0
% of rural water point sources functional (Shallow Wells )	92	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	20	0	14
No. of public sanitation sites rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	0	1	1
No. of water user committees formed.	50	40	45
No. Of Water User Committee members trained	300	220	225
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	33	15	14
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	5	4	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	0	5
No. of deep boreholes drilled (hand pump, motorised)	5	0	9
No. of deep boreholes rehabilitated	15	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	3
No. of dams constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>764,580</b>	<b>271,496</b>	<b>742,571</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>764,580</b>	<b>271,496</b>	<b>742,571</b>

### Planned Outputs for 2013/14

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

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

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

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

#### 1. Inequitable distribution of water resources & environment degradation

# Vote: 537 Mbarara District

## Workplan 7b: Water

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

### 2. Inadequate Capacity of Contractors

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

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

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

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	150,908	153,567	172,685
Unspent balances – Other Government Transfers		0	2,693
Transfer of District Unconditional Grant - Wage	107,923	107,924	107,923
Multi-Sectoral Transfers to LLGs	12,146	0	
Locally Raised Revenues	11,541	31,403	42,922
District Unconditional Grant - Non Wage	7,319	2,263	7,168
Conditional Grant to District Natural Res. - Wetlands	11,979	11,978	11,979
<b>Total Revenues</b>	<b>150,908</b>	<b>153,567</b>	<b>172,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	150,908	150,875	172,685
Wage	107,923	107,924	107,923
Non Wage	42,985	42,951	64,762
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,908</b>	<b>150,875</b>	<b>172,685</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**

# Vote: 537 Mbarara District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	50	0	1
Number of people (Men and Women) participating in tree planting days	100	0	0
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	250	0	
No. of monitoring and compliance surveys/inspections undertaken	5	0	150
No. of Water Shed Management Committees formulated	2	0	10
No. of Wetland Action Plans and regulations developed	6	50	100
Area (Ha) of Wetlands demarcated and restored	20	0	20
No. of community women and men trained in ENR monitoring	280	0	100
No. of monitoring and compliance surveys undertaken	30	0	30
No. of new land disputes settled within FY	140	179	150
<b>Function Cost (US\$ '000)</b>	<b>150,908</b>	<b>95,427</b>	<b>172,685</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>150,908</b>	<b>95,427</b>	<b>172,685</b>

### Planned Outputs for 2013/14

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

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

NA

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

#### 1. Lack of enough funds to carry out sector activities

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

#### 2. lack of motor vehicle.

This leads to inadequacy in carrying out field activities.

#### 3. Impersonation

Some crafty people authorise illegal and unplanned developments.

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	293,473	323,260	307,243
Conditional Grant to Women Youth and Disability Gr:	15,763	15,760	15,763
Conditional transfers to Special Grant for PWDs	32,909	32,909	32,909
District Unconditional Grant - Non Wage	14,427	16,304	18,315
Conditional Grant to Functional Adult Lit	17,281	17,281	17,281
Locally Raised Revenues	22,748	28,690	32,640
Conditional Grant to Community Devt Assistants Non	4,388	4,387	4,378
Other Transfers from Central Government	3,500	5,283	3,500
Transfer of District Unconditional Grant - Wage	182,458	201,896	182,458
Unspent balances – Other Government Transfers		749	
<i>Development Revenues</i>	90,060	67,410	69,731
LGMSD (Former LGDP)	90,060	67,410	3,454
Multi-Sectoral Transfers to LLGs		0	65,622
Unspent balances – Conditional Grants		0	656
<b>Total Revenues</b>	<b>383,533</b>	<b>390,670</b>	<b>376,974</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	293,473	323,259	307,243
Wage	182,458	201,895	182,458
Non Wage	111,015	121,364	124,785
<i>Development Expenditure</i>	90,060	66,755	69,731
Domestic Development	90,060	66,754.507	69,731
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>383,533</b>	<b>390,013</b>	<b>376,974</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	25	30
No. of Active Community Development Workers	19	25	23
No. FAL Learners Trained	10760	6800	3000
No. of children cases ( Juveniles) handled and settled	10	1	5
No. of Youth councils supported	14	7	14
No. of assisted aids supplied to disabled and elderly community	14	0	10
No. of women councils supported	14	5	14
<b>Function Cost (US\$ '000)</b>	<b>383,533</b>	<b>252,337</b>	<b>376,974</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>383,533</b>	<b>252,337</b>	<b>376,974</b>

### Planned Outputs for 2013/14

The sector will carry out awareness activities, train adult learners, assist disadvantaged groups in society (women,



# Vote: 537 Mbarara District

## Workplan 9: Community Based Services

youth, children elderly and PWDS ) TO Improve their standard of living. 30 children will be resettled, 300 FAL learners trained and 14 Youth and women councils supported.

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

N/A

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

#### 1. Transport

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

#### 2. Lack of modern IT equipment

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

#### 3. Under funding

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

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	161,004	109,413	153,522
Transfer of District Unconditional Grant - Wage	40,954	30,112	40,954
Multi-Sectoral Transfers to LLGs	30,257	0	
Locally Raised Revenues	38,452	31,029	33,801
District Unconditional Grant - Non Wage	24,388	19,888	22,229
Conditional Grant to PAF monitoring	26,953	28,384	56,538
<i>Development Revenues</i>	35,103	3,209	29,128
Multi-Sectoral Transfers to LLGs	6,928	0	
Locally Raised Revenues		0	10,434
LGMSD (Former LGDP)	28,175	3,209	18,694
<b>Total Revenues</b>	<b>196,106</b>	<b>112,622</b>	<b>182,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	161,004	109,129	153,522
Wage	40,954	29,871	40,954
Non Wage	120,049	79,259	112,568
<i>Development Expenditure</i>	35,103	3,209	29,128
Domestic Development	35,103	3209.379	29,128
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>196,106</b>	<b>112,339</b>	<b>182,650</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

# Vote: 537 Mbarara District

## Workplan 10: Planning

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	13/6/2010	4	1
No of Minutes of TPC meetings	22/4/2010	9	12
No of minutes of Council meetings with relevant resolutions	22/4/2010	0	6
<b>Function Cost (UShs '000)</b>	<b>196,106</b>	<b>71,929</b>	<b>182,650</b>
<b>Cost of Workplan (UShs '000):</b>	<b>196,106</b>	<b>71,929</b>	<b>182,650</b>

#### Planned Outputs for 2013/14

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

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

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

N/A

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

#### 1. Lack of transport means

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

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

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

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

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

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	67,466	17,972	70,793
Transfer of District Unconditional Grant - Wage	43,009	5,250	43,009
Multi-Sectoral Transfers to LLGs	3,313	0	

# Vote: 537 Mbarara District

## Workplan 11: Internal Audit

Locally Raised Revenues	11,553	8,745	15,431
District Unconditional Grant - Non Wage	7,327	2,336	10,089
Conditional Grant to PAF monitoring	2,264	1,642	2,264
<b>Total Revenues</b>	<b>67,466</b>	<b>17,972</b>	<b>70,793</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	67,466	17,972	70,793
Wage	43,009	5,250	43,009
Non Wage	24,457	12,722	27,784
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,466</b>	<b>17,972</b>	<b>70,793</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	32	11	57
Date of submitting Quaterly Internal Audit Reports		15-04-2013	0
<i>Function Cost (US\$ '000)</i>	<i>67,466</i>	<i>11,780</i>	<i>70,793</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>67,466</b>	<b>11,780</b>	<b>70,793</b>

### Planned Outputs for 2013/14

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

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

N/A

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

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

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

##### 2. Lack of computer aided auditing techniques.

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

##### 3. Under staffing

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

# **Vote: 537** Mbarara District

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## ***Workplan 11: Internal Audit***

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (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 staff salaries for 12 Months	Payment of general staff salaries for 12 Months
	Payment of pension for 12 Months	33 Monitoring reports for District and subcounty projects made	4 Monitoring and supervision visits (district wide)
	4 Monitoring and supervision visits (district wide)	-Maintenance of IFMS equipment for 12 months	organising national celebrations 13( District wide)
	organising national celebrations 8 (District wide)	- Payment of electricity for IFMS for 12 months	Utilities payments ( water and electricity.) for 12 Months
	Utilities payments ( water and electricity.) for 12 Months		Attending workshops and seminars (National Wide) (8)
	Attending workshops and seminars (National Wide)		4 filing cabins, furniture and carpets purchased
			Computers purchased and others repaired
			Newspapers and periodicals (120)
			Assorted stationery procured & IT maintained
			Provision of meals and refreshments during meetings
			Office imprest
			Attending to legal notices and consultations
			Hire purchase of vehicles
			Maintenance of M/Vehicles
	<i>Wage Rec't:</i> <b>181,533</b>	<i>Wage Rec't:</i> 181,532	<i>Wage Rec't:</i> 181,533
	<i>Non Wage Rec't:</i> <b>47,143</b>	<i>Non Wage Rec't:</i> 58,678	<i>Non Wage Rec't:</i> 244,177
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>228,676</b>	<b>Total</b> <b>240,210</b>	<b>Total</b> <b>425,710</b>

#### Output: Human Resource Management

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b><i>Ia. Administration</i></b>				
Non Standard Outputs:	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 99 traditional staff, 222 teachers 3186 staff paid salaries 12 months	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers	Staff accessed Payroll i.e. 40 traditional staff, 83 teachers
	3186 staff paid salaries	medical bills and death benefits paid	Pay slips printed for all staff in the district for 6 months.	
	10 new pensioner files prepared and submitted	Exception reports prepared and submitted for 12 Months	3186 staff salaries paid	
	medical bills and death benefits paid	2 staff facilitated to sit CPA Exams Electricity paid 6 Months Procured stationery for 12 Months.	10 new pensioner files prepared and submitted	
	52 Staff transport allowances and mileage paid for 11 Months		medical bills and death benefits paid	
	Pension, gratuity and arrears for 112 pensioners paid		52 Staff transport allowances and mileage paid for 11 Months	
	6 staff facilitated to sit CPA Exams		Pension, gratuity and arrears for 112 pensioners paid	
	Staff Payrolls and payslips collected for 12 Months		3 staff facilitated to sit CPA Exams	
	Exception reports prepared and submitted for 12 Months		Staff Payrolls and payslips collected for 12 Months	
			Exception reports prepared and submitted for 12 Months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 19,356	<i>Non Wage Rec't:</i> 50,113	<i>Non Wage Rec't:</i> 50,113
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>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
	<b>Total</b> 25,000	<b>Total</b> 19,356	<b>Total</b> 50,113	<b>Total</b> 50,113

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (At district HQs)	0 (N/A)	3 (3 Capacity building sessions held at district HQs.)
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	No (N/A)	yes (District and subcounties)
Non Standard Outputs:	5 people trained in different courses.	1 Capacity building workshop was undertaken on revenue mobilization for district councilors.	4 people trained in different courses.
	3 workshops conducted	14 needs assessment meetings conducted in 14 sub counties.	3 workshops conducted
	15 needs assessment meetings conducted.	1 Laptop was procured. Office stationery was procured.	1 needs assessment meetings conducted.
	1 Laptop Procured	1 annual CBG was prepared and submitted to MoLG.	A woolen capet Procured Registration to professional body
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,638	<i>Domestic Dev't</i> 32,592	<i>Domestic Dev't</i> 34,489
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### Ia. Administration

	<i>Total</i>	<b>46,638</b>	<i>Total</i>	<b>32,592</b>	<i>Total</i>	<b>34,489</b>
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#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga)	1 (1 town board became operational.)	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	6,306	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>10,000</b>	<i>Total</i>	<b>6,306</b>	<i>Total</i>	<b>10,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	8 National day celebrations covered.	2 Covering of international labour day	8 National day celebrations covered.
	4 quaterly Mandatory notices posted on notice boards and public places	1 quaterly Mandatory notices posted on notice boards	4 quaterly Mandatory notices posted on notice boards and public places
	6 council sessions covered	1 district council session covered	6 council sessions covered
	4 Monitoring reports	1 Monitoring report produced	4 Monitoring reports

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,984</b>	<i>Non Wage Rec't:</i>	1,815	<i>Non Wage Rec't:</i>	3,584
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,984</b>	<i>Total</i>	<b>1,815</b>	<i>Total</i>	<b>3,584</b>

#### Output: Office Support services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	- 24 workshops and seminars attended and coordinated with line ministries	13 Workshops, seminars and coordination made staff allowances paid for 12 Months Utilities paid for 12 months. Office stationery procured Consultancy services provided National celebrations facilitated Fuel Purchased, Telecommunications bills paid for 12 Months -Burrial expenses met, Postage bills met, Staff Medical expenses met and Office Newspapers procured for 3 months.	- 24 workshops and seminars attended and coordinated with line ministries - Staff allowances paid -Electricity and water bills paid (utilities) for 12 months -Subscriptions made - Office Stationery procured - Consultancy/Legal services paid for -National Celebrations facilitated -Fuel Purchased -Telecommunications bills paid for -Burrial expenses met -Postage bills met -Office Equipments Maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 75,372	<i>Non Wage Rec't:</i> 112,060	<i>Non Wage Rec't:</i> 83,371
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 75,372	<b>Total</b> 112,060	<b>Total</b> 83,371

### Output: Local Policing

Non Standard Outputs:	- Guarding Office Premises, Staff and Politicians for 12 months	- District Headquarters, staff and political leaders guarded for 12 months  - 38 Night patrols made around district premises	- Guarding Office Premises, Staff and Politicians for 12 months
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,246	<i>Non Wage Rec't:</i> 12,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 6,246	<b>Total</b> 12,400

### Output: Records Management

Non Standard Outputs:	- Mails posted and received - Stationery procured - Safety of Records maintained -	- Mails posted and received for 12 Months - Stationery procured for 12 months - Records maintained for 12 Months	- Mails posted and received - Stationery procured - Safety of Records maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,600	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 19,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0



# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,600</b>	<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>19,100</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Annual Hire purchase premium paid		

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2011 (District HQS)	30/07/2012 (N/A)	30/6/2011 (District HQS)
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# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>2. Finance</b>				
Non Standard Outputs:	IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.  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)	12 IFMS computers were serviced. IFMS generator and equipments serviced for 3 months. Electricity bills settled for 12 months. Bank accounts reconciled for 12 months. Office stationery was procured for 12 months. Consultations made to the centre.	IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.  4 Quartely Transfers of funds made to respective beneficiaries.  Printed stationery purchased.  Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)	
	<i>Wage Rec't:</i> <b>146,349</b>	<i>Wage Rec't:</i> 152,551	<i>Wage Rec't:</i> 146,349	
	<i>Non Wage Rec't:</i> <b>59,475</b>	<i>Non Wage Rec't:</i> 54,119	<i>Non Wage Rec't:</i> 83,377	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 205,824</b>	<b>Total 206,671</b>	<b>Total 229,726</b>	

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	0 (N/A)	0 (No Hotels in Sub-counties.)
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	369758 (Revenue collected in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	460000 (All 14 Sub-counties.)
Value of LG service tax collection	50000 (All 14 sub-counties .)	57442 (LST collected from sub-counties of Kakiika, Mwizi, Kashare, Nyakayojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Ruando, Rwanyamahembe, Bukiro and Kagongi.)	50000 (All 14 sub-counties .)
Non Standard Outputs:	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.  Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.	Assessment of local revenue sources. 2 markets and 2 taxi parks were surveyed. 6 sub-counties monitored and surveyed. 1 market sensitised on HIV/AIDS issues. Monitoring and supervision of revenue collections done in sub-counties of Mwizi, Bugamba, Ndejja, Rugando, Nyakayojo, Kakiika, kagongi, Kashare, Rwanyamahembe, Rubaya, Bubaare, Biharwe, and Rubindi.	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.  Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>51,385</b>	<i>Non Wage Rec't:</i> 17,933	<i>Non Wage Rec't:</i> 21,297
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>51,385</b>	<i>Total</i>	<b>17,933</b>	<i>Total</i>	<b>21,297</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)	30-06-2013 (Approved Annual Budget Estimates and work plan 2012/2013 in place. Data on budget implementation collected. Draft Annual Budget Estimates and work plans 2013/2014 in place. Data on budget implementation collected.)	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)
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Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	30-06-2013 (N/A)	15-06-2012 (District HQs)
Non Standard Outputs:		N/A	

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	68 books of accounts Examined at sub-counties - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare , Bugamba , Biharwe , Ndejja ,Rugando , Rwanyamahembe , Bukiro and kagongi .	Books of accounts examined 4 times in 14 sub-counties of Bubaare, kakiika, Rwanyamahembe, Rubindi, Kagongi, Kashare, Rubaya, Biharwe, Mwizi, Ndejja, Bugamba and Rugando.	All 14 subcounties staff mentored - 4 times a year at Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi , Rubaya , Bubare, Bugamba , Biharwe , Ndejja , Rugando , Rwanyamahembe , Bukiro and kagongi .
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,264</b>	<i>Non Wage Rec't:</i>	565	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,264</b>	<i>Total</i>	<b>565</b>	<i>Total</i>	<b>0</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31-08-2012 (1Final accounts produced and submitted to Auditor general. 4 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.)	30-06-2013 (4 Quarters Financial statements prepared and submitted to the Ministry of Finance, Planning and Economic Development.)	31-08-2012 (1Final accounts produced and submitted to Auditor general. 4 Quartery financial reports submitted to the Ministry of Finance Planning and Economic Development.)
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# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )	4 Quarterly financial reports produced and submitted to Auditor General and MOPPED respectively. All 14 Sub-counties visited and end of month revenue statements verified in Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubaare, Rwanyamahembe, Rugando, Ndeija ,Bugamba, Kashare, Kagongi and Biharwe.	14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Rugando , Rwanyamahembe , Bukiro and kagongi )
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,265</b>	<i>Non Wage Rec't:</i>	12,762	<i>Non Wage Rec't:</i>	23,326
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,265</b>	<b>Total</b>	<b>12,762</b>	<b>Total</b>	<b>23,326</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>74,367</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	74,367
<i>Non Wage Rec't:</i>	<b>180,888</b>	<i>Non Wage Rec't:</i>	99,423	<i>Non Wage Rec't:</i>	477,585
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>255,255</b>	<b>Total</b>	<b>99,423</b>	<b>Total</b>	<b>551,952</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	6 council meetings held at the district.	6 council meetings held at the district headquarters	6 council meetings held at the district.		
	6 sets of council minutes produced	6 sets of council minutes produced	6 sets of council minutes produced		
	4 Monitoring reports produced	4 Monitoring visits carried in all sub counties.	4 Monitoring reports produced		
	12 Excutive meeting conducted and minutes in place	12 Excutive meetings conducted at the district headquarters	12 Excutive meeting conducted and minutes in place		
	20 elected district and subcount leaders paid salaries for 12 months	20 elected district and subcounty leaders paid salaries for 12 months	20 elected district and subcount leaders paid salaries for 12 months		
	7 Technical staff paid salaries for 12 months	7 Technical staff paid salaries for 12 months	7 Technical staff paid salaries for 12 months		
<i>Wage Rec't:</i>	<b>78,014</b>	<i>Wage Rec't:</i>	17,783	<i>Wage Rec't:</i>	78,014
<i>Non Wage Rec't:</i>	<b>97,440</b>	<i>Non Wage Rec't:</i>	320,465	<i>Non Wage Rec't:</i>	87,414
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>175,454</b>	<b>Total</b>	<b>338,248</b>	<b>Total</b>	<b>165,427</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	500 tenders to be awarded	353 tenders were awarded.	500 tenders to be awarded
	Submission of quarterly reports to PPDA (4)	6 reports prepared and submitted to PPDA.	Submission of quarterly reports to PPDA (4)
	12 Contracts committee meeting held and minutes in place	12 contracts comitee meetings held at the district hdqtrs.	12 Contracts committee meeting held and minutes in place
	6 evaluation meeting held and minutes in place		6 evaluation meeting held and minutes in place
	3 Technical staff paid salaries		3 Technical staff paid salaries
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,792	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,105	<i>Non Wage Rec't:</i> 51,783	<i>Non Wage Rec't:</i> 44,481
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,105	<b>Total</b> 70,575	<b>Total</b> 44,481

#### Output: LG staff recruitment services

Non Standard Outputs:	500 Personel cases handled.	53 personel cases were handled at the district hdqtrs.	500 Personel cases handled.
	Advertising of vacancies (1 adverts)	50 board meetings were held at the district hdqtrs.	Advertising of vacancies (1 adverts)
	1500 Applications received and shortlisted	7 sector staff were paid for 12 months.	1500 Applications received and shortlisted
	52 DSC Board meetings held		52 DSC Board meetings held
	6 Technical staff and 1 DSC chairperson paid salaries for 12 months		6 Technical staff and 1 DSC chairperson paid salaries for 12 months
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 52,974	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 63,505	<i>Non Wage Rec't:</i> 80,799	<i>Non Wage Rec't:</i> 73,751
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 86,905	<b>Total</b> 133,773	<b>Total</b> 97,151

#### Output: LG Land management services

No. of Land board meetings	6 (District HQTs)	8 (Land Board meetings held at the district hdqtrs.)	6 (District HQTs)
No. of land applications (registration, renewal, lease extensions) cleared	700 (Land applications From all the 14 subcounties and 3 Divisions)	34 (Land application forms received from 28 subcounties and 6 divisions. Payment for retainer done for 12 months.)	700 (Land applications From all the 14 subcounties and 3 Divisions)
Non Standard Outputs:	6 Land application reports submitted to kampala	1 technical staff paid for 12 months. 8 reports prepared and submitted to the Ministry of Lands..	6 Land application reports submitted to Regional land office.
	1 Technical staff paid salary for 12 monnths		1 Technical staff paid salary for 12 monnths
	85 Area land committee members facilitation paid		85 Area land committee members facilitation paid
	<i>Wage Rec't:</i> 6,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,000

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>10,104</b>	<i>Non Wage Rec't:</i>	32,054	<i>Non Wage Rec't:</i>	9,773
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,104</b>	<b>Total</b>	<b>32,054</b>	<b>Total</b>	<b>15,773</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	2 (Auditor General queries reviewed at District HQTs)	1 (Auditor General report of queries reviewed at District HQs)	2 (Auditor General queries reviewed at District HQTs)
No. of LG PAC reports discussed by Council	2 (PAC reports discussed at District HQ)	1 (LG PAC report was discussed by Council at the district hdqtrs.)	2 (PAC reports discussed at District HQ)
Non Standard Outputs:	12 LG PAC meetings were held at the district hdqtrs.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,912</b>	<i>Non Wage Rec't:</i>	14,885	<i>Non Wage Rec't:</i>	14,885
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,912</b>	<b>Total</b>	<b>14,885</b>	<b>Total</b>	<b>14,885</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:

Salaries paid for 3 months.

2 Council meetings held at the district headquarters.

12 Executive meetings held at the district headquarters.

6 Meetings held per sectoral comitee at the district headquarters.

<i>Wage Rec't:</i>	<b>284,160</b>	<i>Wage Rec't:</i>	149,760	<i>Wage Rec't:</i>	284,160
<i>Non Wage Rec't:</i>	<b>116,771</b>	<i>Non Wage Rec't:</i>	131,861	<i>Non Wage Rec't:</i>	99,901
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,931</b>	<b>Total</b>	<b>281,621</b>	<b>Total</b>	<b>384,061</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>50,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	50,400
<i>Non Wage Rec't:</i>	<b>136,311</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>186,711</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,400</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	305 News papares procured. 45 HLFOs in Rwanyamahembe , Bubaare, Rubindi Biharwe, Nyakayojo, Rugando and Ndejja including divisions of Kakoba and Kamukuzi were trained in agri-business development.	-4 Radio talk shows on NAADS information, new papers and adverts done	
	-34 Group promoters recruited (2 per subcounty)	1 Radio talk show conducted on Radio West on plant clinics and tick resistance.	-34 Group promoters recruited (2 per subcounty)	
	-34 Trainings carried out (2 per subcounty) in HLFO		-34 Trainings carried out (2 per subcounty) in HLFO	
	-85 HLFO groups to be supported and trained		-85 HLFO groups to be supported and trained	
	-365 newspapers to be procured		-365 newspapers to be procured	
	-4 magazines to be developed		-4 magazines to be developed	
	-Collection, analysis of planning data and information gathering and desimination done		-Collection, analysis of planning data and information gathering and desimination done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 321,585	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,439	
	<i>Domestic Dev't</i> 9,340	<i>Domestic Dev't</i> 5,840	<i>Domestic Dev't</i> 9,340	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,340	<b>Total</b> 5,840	<b>Total</b> 336,364	

### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Kakoba, Nyamitanga,Kamukuzi, Bukiro and kagongi (400 per subcounty))	6548 (Technologies were distributed as follows :47546 Kgs of beans , 20 Kgs of fertilizers, 2016 pcs of hoes, 113446 coffee seedlings, 850 one day old chicks, 4234 Kgs of g-nuts , 118 piglets, 633 goats, 287 kgs maize & 28 bags of cotton husks, 700 apple seedlings, 400Kgs Irish potatoes and 746 iron sheets procured)	6800 (Technologies distributed to Kakiika , Mwizi, Kashare,Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,Rugando, Rwanyamahembe, Kakoba, Nyamitanga,Kamukuzi, Bukiro and kagongi (400 per subcounty))
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# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

US\$ Thousands	2012/13	2013/14	
Non Standard Outputs:	<p>-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi</p> <p>-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out</p> <p>-2 District farmer forum planning and review meetings (District level).</p> <p>-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.</p> <p>-4 Quarterly financial and value for money audit</p> <p>-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports 2 Semi annual/annual review meetings at District HQ</p> <p>-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions) Contract Salary, Gratuity, and NSSF paid for SNCs and DNs</p> <p>-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant</p> <p>-Procurement of stationary and photocopying</p> <p>-12 months Tea for staff paid</p>	<p>6 adaptive research sites established in Nyakayojo, Mwizi, Kagongi, Kamukuzi, Rwanyamahembe and Rubaya.</p> <p>3 physical progress report and 3 financial report submitted to NAADS secretariat.</p> <p>-3 financial and value for money audits was done in 14 sub-counties and 3 divisions</p> <p>7 Field visits on research and development were done by DARST teams in 5 sub counties and 1 division. 3 adaptive research Training for AASPs, SNCs and SMSs was held at Mbazardi and District council Hall</p> <p>1 quarterly monitoring was done in Bukiro, Rwanyamahembe, Mwizi, Nyakayojo, Kagongi, Kashare, Rubaya, Kakiika and Rugando including division of Kakoba.</p> <p>1 District farmer forum planning and review meeting.</p> <p>2 Quarterly financial and process audits were done in Bukiro, Bubaare, Kagongi, Rubaya and Rugando including division of Kamukuzi.</p> <p>95 technical audits were made in all 14 sub counties and 3 divisions.</p> <p>1 annual review meeting was carried out.</p> <p>1 secretariat planning meetings (NAADS secretariat/ National). Contract Salary and NSSF for DNC paid for 12 months.</p> <p>Procurement of stationary and photocopying services for 12 months.</p> <p>Staff tea for staff paid for 12 months.</p> <p>32 AASPs contracts were evaluated and renewed.</p> <p>1 MSIP workshop for all fruit stakeholders was held at district hdqtrs.</p> <p>167 farmer groups were trained by CDO's.</p> <p>322 farmer groups were trained by AASPs.</p> <p>15 programme motor cycles were comprehensively insured.</p> <p>The programme vehicle was comprehensively insured.</p> <p>5 S/C annual review meetings were held in Mwizi, Kakoba, Biharwe, Kashare and Rubindi.</p> <p>3 MSIP backstopping were done in Ndeija, Bubaare and Rubindi.</p>	<p>-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi, Nyakayojo and Mwizi</p> <p>-2 quarterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out</p> <p>-2 District farmer forum planning and review meetings (District level).</p> <p>-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.</p> <p>-4 Quarterly financial and value for money audit</p> <p>-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports 2 Semi annual/annual review meetings at District HQ</p> <p>-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions) Contract Salary, Gratuity, and NSSF paid for SNCs and DNs</p> <p>-34 supervision, followup and technical backup visits to subcounties/ divisions 2@ by DNC, DPO, NAADS accountant</p> <p>-Procurement of stationary and photocopying</p> <p>-12 months Tea for staff paid</p>



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

<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>	86,564	<i>Domestic Dev't</i>	87,307	<i>Domestic Dev't</i>	123,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,564</b>	<b>Total</b>	<b>87,307</b>	<b>Total</b>	<b>123,109</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Not planned for	N/A		Not planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,660	<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
<b>Total</b>	<b>32,660</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	0 (N/A)		17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	581 (581 farmer groups trained for subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)		1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	15630 (Farmers accessing advisory services 15630 for subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)		41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers receiving Agriculture inputs	9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	2219 (2219 for sub counties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi, Divisions- Kamukuzi, Nyamitanga and Kakoba)		9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Domestic Dev't	1,414,599	Domestic Dev't	1,298,579	Domestic Dev't	1,157,424
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,414,599</b>	<b>Total</b>	<b>1,298,579</b>	<b>Total</b>	<b>1,157,424</b>

#### 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:	7,141	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,141</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe	18 supervisory visits of PMG activities carried out in , Mwizi Rubindi , Ndeija, Rugando, Kamukuzi, Nyamitanga, Kashare, Bubaare, Kakoba and Biharwe, Bukiro, Kagongi, Kakiika, Nyakayojo, Rubaya.	28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndeija, Kakiika, Nyakayojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe
Production headquarter staff provided with tea on all working days	8 trips of distributing 100 posters and 100 fliers on urgent issues submitted to sub-counties of Rubaya Rugando, Bubaare and Rwanyamahembe. 4 reports from issues submitted to sub-counties. 1711 sub-counties of Kamukuzi reports from sub-counties collected Rubaya Mwizi collected and 4 and 5 reports submitted to MAAIF Headquarters.	Production headquarter staff provided with tea on all working days
100 posters and 100 fliers on urgent world food day preparations made once	Four reams of duplicating procured	100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 reports from sub-counties collected and 5 reports submitted to MAAIF Headquarters.
2 GPS and 1 digital camera procured for production and marketing department	9 trips of monitoring of Production activities by Sectoral Committee were carried out in the sub counties of Ndeija, Rugando, Kamukuzi, Nyamitanga, Kashare, Bubaare, Kakoba and Biharwe.	1 lap top procured
1 projector procured	Production staff allowances paid to 7 support staff	Field activities monitored by Production and Natural resource sectoral committee
1 projector screen procured		1 Vehicle maintained.
1 photograph scanner procured		Necessary stationery procured.
1 printer procured		Transport allowance and lunch allowance paid to staff.
1 lap top procured		Production data collected quarterly and dessiminated.
1 photocopier procured		

Wage Rec't:	262,710	Wage Rec't:	259,112	Wage Rec't:	262,710
Non Wage Rec't:	42,905	Non Wage Rec't:	80,090	Non Wage Rec't:	42,943
Domestic Dev't	13,344	Domestic Dev't	0	Domestic Dev't	4,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>318,959</b>	<b>Total</b>	<b>339,201</b>	<b>Total</b>	<b>310,453</b>

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not budgeted for)	0 (N/A)	0 (Not budgeted for)
Non Standard Outputs:	stake holders and farmers mobilised 20 Trainings carried out on control and 20 trainings carried out on the economic importance of BBW and crop pests and diseases district wide	20 Trainings carried out on control of BBW in Kagongi, Kashare, Rugando, Mwizi, Bukiro, Bubaare, Bugamba, Nyakayojo.	Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide
	BBW and parthenium weed Control monitored 4 times by District Task force, Production & Marketing Sectoral Committee & Technical staff district wide	20 field trips on mobilisation and building capacity of farmers, local leaders in control of congress weed in Ndejja, Rugando, Rubaya, and Kamukuzi, Kakoba and Nyamitanga.	Monitoring of BBW control activities carried out district wide. Follow up and surveillance of invasive weeds eg parthenium in Kakoba, Kamukuzi, Rugando and Ndejja.
	24 field trips of Parthenium surveillance and control carried out in all sub counties		
	4 trainings carried out for Staff, local leaders and farmers to update them on control of BBW disease	22 field trips of follow up, monitoring and surveillance of BBW control activities in Rwanyamahembe, Rubaya, Kashare, Nyakayojo, Rubindi and Nyamitanga, Biharwe, Bukiro, Bugamba, Biharwe, and Rugando.	Running and management of Plant Clinics done in 4 markets in Rwampara and Kashari. Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30 farmers
		3 training conducted for field staff and other stakeholders on crop pests and diseases at Kashari count and Rwampara county head quarters.	Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo
		3 trainings carried out for Staff, local leaders and farmers to update them on control of BBW disease and 5 trips on surveillance and trainings on looping caterpillars in the sub counties of Bubaare Bubaare, Kakiika, Biharwe, Rwanyamahembe, and Bugamba	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,413</b>	<i>Non Wage Rec't:</i>	24,121	<i>Non Wage Rec't:</i>	23,624
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,413</b>	<b>Total</b>	<b>24,121</b>	<b>Total</b>	<b>23,624</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	0 (N/A)	0 (Data not yet collected)
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000pets, 50,000 goats, 50,000 birds farmers, leader and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)	39341 (Vaccinations and preventive treatments in pest were carried out on 2,000 pets, 13,200 goats, 20,030 birds farmers, leader and pet owners mobilized for vaccinations districtwide targeting 731 cattle keepers, 5030 goat farmers, 212 pet owners and 350 poultry keepers)	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats, 50,000 birds Farmers, leaders and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)
No of livestock by types using dips constructed	0 (Data not yet collected)	0 (N/A)	0 ()
Non Standard Outputs:	farmers, veterinary staff and other relevant stakeholders ,trained 24 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.	farmers, veterinary staff and other relevant stakeholders ,trained 24 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.	Farmers, veterinary staff and other relevant stakeholders trained 8 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.
	Disease investigated in all s/counties/ divisions 1500 samples examined at district vet. Lab animals vaccinated cattle- 10,000 h/c vaccinated birds- 60,000 vaccinated goats - 4,000 vaccinated 8 sensitizatin and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndejja and Kakoba, Nyamitanga and Kamukuzi divisions	Disease investigated in all s/counties/ divisions 2500 samples examined at district vet. Lab animals vaccinated cattle- 21,000 h/c vaccinated birds- 7,000 vaccinated goats - 2,000 vaccinated 8 sensitizatin and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndejja and Kakoba, Nyamitanga and Kamukuzi divisions	Disease investigated in all s/counties/ divisions 1500 samples examined at district vet. Lab animals vaccinated cattle- 10,000 h/c vaccinated birds- 60,000 vaccinated goats - 4,000 vaccinated 8 sensitizatin and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndejja and Kakoba, Nyamitanga and Kamukuzi divisions Field surveys samples collected and examined in the laboratory meat inspection done
	1 slaughter slab constructed at Buteraniro TC Ndejja s/c	1 slaughter slab constructed at Buteraniro TC Ndejja s/c	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,803 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 13,803	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,259 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,259	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,562 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 22,562

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds construted and maintained	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (N/A)	0 (Not planned for)

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	fish farms, markets and communal dams supervised district wide targeting 20 Fish farm and 6 markets 2 Seine nets procured for fish farmers. 4600 Fish fingerlings procured	Fish farms, markets and communal dams supervised district wide targeting 1 Fish farm in Nyakeikara of Ndeija Sub county and 4 markets in Kakiika, Biharwe, Central Market, Nyamitanga division and Kakoba Division.	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish siene nets procured
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,113</b>	<i>Non Wage Rec't:</i>	1,085	<i>Non Wage Rec't:</i>	2,213
<i>Domestic Dev't</i>	<b>9,097</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,210</b>	<b>Total</b>	<b>1,085</b>	<b>Total</b>	<b>9,213</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Biharwe, Bugamba and Mwizi S/c)	0 (0)	0 (0)
Non Standard Outputs:	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties	40 Follow-up field trips of beekeepers on value addition and quality carried out in all 17 sub counties and 3 divisions.	40 Follow-up field trip of beekeepers on value addition and quality carried out in all 17 sub counties
	30 sets of honey harvesting gear procured for 6 groups		Furniture procured for Entomology Office 20 sets of honey harvesting gear procured for bee keeping groups

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,172</b>	<i>Non Wage Rec't:</i>	3,118	<i>Non Wage Rec't:</i>	4,172
<i>Domestic Dev't</i>	<b>4,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,372</b>	<b>Total</b>	<b>3,118</b>	<b>Total</b>	<b>7,072</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 fruit tree nursery constructed at Mr Katebarirwes farm	1 fruit tree nursery constructed at Mr Katebarirwes farm	1 Honey processing house constructed at Kakigani in Ndeija subcounty Construction of a winery house in Kabarama of Bugamba S/C Construction of a mushroom growing room in Kakoba, Mbarara MC
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	11,114	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>11,114</b>	<b>Total</b>	<b>30,000</b>

#### Output: Slaughter slab construction

No of slaughter slabs constructed	1 (1 slaughter slab constructed at Bwizibwera)	0 (N/A)	1 (1 slaughter slab constructed at Bwizibwera TC)
Non Standard Outputs:		N/A	

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	13,392	Domestic Dev't	13,392	Domestic Dev't	16,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,392</b>	<b>Total</b>	<b>13,392</b>	<b>Total</b>	<b>16,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of awareness radio shows participated in	0 (Not planned for)	0 (N/A)	0 (Not planned for)
No of businesses issued with trade licenses	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS	Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCOS
	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide	data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	800	Non Wage Rec't:	2,636	Non Wage Rec't:	1,740
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>2,636</b>	<b>Total</b>	<b>1,740</b>

#### Output: Market Linkage Services

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

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	13 (District wide)	0 (N/A)	13 (District wide)
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# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of cooperative groups mobilised for registration	13 (District wide)	0 (N/A)	13 (District wide)	
No of cooperative groups supervised	47 (District wide)	0 (N/A)	0 ()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,014</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,014</b>	<b>Total</b>	<b>0</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	one annual budget produced	Sector staff salaries and Wages of 226 Health workers in 38 health Units - 3 HCIV, 10 HCIIIs and 25HCII for 3 months.	One annual budget produced.
	Cause payment of Salaries and Wages of 240 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Support supervisory and monitoring visits for health services were done district wide.	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months
	10 Health Workers recruited	4 quarterly and 1 annual reports were prepared and submitted to the MOH.	Immunisation of mothers and children below 5years
		Staff welfare was provided for 12 months.	Provision of comprehensive malaria, TB and AIDS care
		2 Sector motor vehicle was serviced.	
		Office stationery for 12 months was procured.	
		Water bills for 12 months were paid.	
		Health units in the district were audited.	
		Community mobilization on integrated HIV/AIDS was done district wide.	

<i>Wage Rec't:</i>	<b>1,492,007</b>	<i>Wage Rec't:</i>	1,484,359	<i>Wage Rec't:</i>	2,083,569
<i>Non Wage Rec't:</i>	<b>197,895</b>	<i>Non Wage Rec't:</i>	115,378	<i>Non Wage Rec't:</i>	359,814
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	62,287	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>29,613</b>	<i>Donor Dev't</i>	49,684	<i>Donor Dev't</i>	67,000
<b>Total</b>	<b>1,719,515</b>	<b>Total</b>	<b>1,711,708</b>	<b>Total</b>	<b>2,510,382</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defecation free subcounties.	9 Hygiene and sanitation inspections carried out district wide.	Promotion of hygien and sanitation In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defecation free subcounties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	114,038	<i>Non Wage Rec't:</i>	107,787

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	37,387	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,387</b>	<b>Total</b>	<b>114,038</b>	<b>Total</b>	<b>107,787</b>

#### 2. Lower Level Services

##### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	28302 (Mayanja Memorial hospital-6516 Ruharo Mission hospital-12121 Mbarara Community hospital-2001 Holy innocents childrens hospital 7664)	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)
No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)	729 (Mayanja Memorial Hospital 176 Mbarara Community Hospital 56 Ruharo Mission 497)	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)
Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)	6826 (Mayanja Memorial 1045 Ruharo Mission, 3287 Mbarara community, 551 Holy innocents children 1943)	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)
Non Standard Outputs:	4 disbursements made to NGO hospitals	Disbursements made to 4 NGO hospitals (Mayanja Memorial, Ruharo Mission, Mbarara community, Holy innocents children).	4 disbursements made to NGO hospitals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 272,074	<i>Non Wage Rec't:</i> 260,227	<i>Non Wage Rec't:</i> 279,759
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 272,074	<b>Total</b> 260,227	<b>Total</b> 279,759

##### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 ( St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	175 (St Johns Biharwe 133 Rubindi mission 25 St FrancisMakonje 15 Nyamitanga 2)	500 ( St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 ( St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)	340 (St Johns Biharwe 80 Rubindi mission 105 St FrancisMakonje 27 Nyamitanga 128)	450 ( St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)
Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)	6287 (Mbarara Moslem health unit 140 Kakoba Ward, Mbarara Mun St Johns Biharwe-Rwenjeru Parish, Biharwe S/c -3708 Rubindi mission Karwensanga Parish, Rubindi S/county -1030 St FrancisMakonje, Rubaya S/county- 629 Nyamitangs dispensary-780)	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)



# Vote: 537 Mbarara District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndeija Mulago, Ndeija S/county)	867 (St Johns Biharwe 486 Rubindi mission 154 St FrancisMakonje 227)	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndeija Mulago, Ndeija S/county)	
Non Standard Outputs:	6 disbursements made to LLS	Disbursements of funds was made to 4 LLS (St Johns Biharwe, Rubindi mission, St Francis Makonje and Nyamitanga).	disbursements made to 6 lower level NGO facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,695	<i>Non Wage Rec't:</i> 28,857	<i>Non Wage Rec't:</i> 39,225	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 46,695	<b>Total</b> 28,857	<b>Total</b> 39,225	

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

Number of trained health workers in health centers	223 (Trained health workers 1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Rubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (All 3 HCIVs, 10 HCIIIs, and 25 HCII in the districtn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)
No.of trained health related training sessions held.	0 (Not budgeted for)	0 (N/A)	0 (Not budgeted for)
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in25535 (1l 4 HCIVs, 14 HCIIIs, and 26 HCIIIs1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	26 HCII in the district)	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs1n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	5915 (Regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	8,700 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	
%age of approved posts filled with qualified health workers	223 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	68 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	223 (1n 4HCIVs-Kahari HSD and 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and 0 (N/A) municipality HSDs)		100 (In Kashari and Rwampara and municipality HSDs)	
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)	8497 (Regional referral hospital, 11 4 HCIVs, 14 HCIIIs, and 26 HCII in the district)	56000 (In all the Villages of the district)	
Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	374313 (4 HCIVs, 14 HCIIIs, and 26 HCII in the district n 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIn 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndeija , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiiro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani,nyabikungu Parishes)	
Non Standard Outputs:	In all the Villages of the district	Funds (41,091,000) disbursed to all HCIVs, HCIII, and HCIIIs.	In all the Villages of the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 143,324	<i>Non Wage Rec't:</i> 88,382	<i>Non Wage Rec't:</i> 146,201	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	Total	143,324	Total	88,382	Total	146,201
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
Wage Rec't:	0		0		0	
Non Wage Rec't:	51,011		0		0	
Domestic Dev't	50,722		0		45,298	
Donor Dev't	0		0		0	
<b>Total</b>	<b>101,733</b>		<b>0</b>		<b>45,298</b>	

#### 3. Capital Purchases

##### Output: Staff houses construction and rehabilitation

No of staff houses constructed	8 (Staff houses constructed at Kikonkoma HCII Mwizi sc , Bwizibwera HC IV Rwanyamahembe subcounty, Nyakabaare HCII, Nyakabare Parish Rugando S/C. Kashare HCIII, Mirongo Parish, Kashare S/c. Payment of retention at Kigaaga HCII, Kigaaga Parish, Mwizi s/c Biharwe HCS/111, Nyabisiriira HCII, Kicwamba HC11, Kyarwabuganda HC11 Rubaya HC11 and Rwakishakiizi HC11 and Kagongi hc111 in kashare subcounty.)	2 (Staff houses were constructed at Nyakabaare HC II and Bwizibwera HC IV.)	4 (Semi detached junior Staff houses and a toilet constructed at Kakigani HC 11 Ndejja SC, Kariro HC 11 Rubindi SC, Rukarabo HC11 and Ryamiyonga HC11 Mwizi sc.)
No of staff houses rehabilitated	( )	0 (N/A)	( )

Non Standard Outputs:		Payment of retention for construction of 8 staff houses at Bwizibwera - 2, Rubindi - 2, Kagongi, Kigaaga, Rwakishakizi and Bihawe.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't	170,280	133,649	178,673
Donor Dev't	0	0	0
<b>Total</b>	<b>170,280</b>	<b>133,649</b>	<b>178,673</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1971 (1901 teachers in 197 primary schools with an enrolment of 65539 paid.)	1927 (Teachers were paid salaries for 3 months)	1915 (1915 teachers in 197 primary schools with an enrolment of 66639 paid.)
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	1927 (Qualified teachers in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.)	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Sensitisation workshop for education stakeholders by MOES carried out.	N/A		N/A
	<i>Wage Rec't:</i> <b>8,040,165</b>	<i>Wage Rec't:</i> 8,037,406	<i>Wage Rec't:</i>	8,811,490
	<i>Non Wage Rec't:</i> <b>27,388</b>	<i>Non Wage Rec't:</i> 25,624	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total 8,067,553</b>	<b>Total 8,063,030</b>	<b>Total</b>	<b>8,811,490</b>

#### Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total 0</b>	<b>Total 10,000</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	855 (Kakiika53, Mwizi 76, Kashare 20 (Student drop-outs district wide) 63,Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102,Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	855 (Kakiika53, Mwizi 76, Kashare 63,Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102,Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)		
No. of Students passing in grade one	1200 (District wide)	1845 (Students expected to pass in grade one district wide.)	1200 (District wide)	
No. of pupils enrolled in UPE	66678 ( capitaion grant paid to 197 schools with 84919 pupils.)	88919 (Pupils enrolled in 197 UPE schools.)	66678 ( capitaion grant paid to 197 schools with 84919 pupils.)	
No. of pupils sitting PLE	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndeija 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	4250 (Pupils expected to sit PLE district wide.)	6503 (627 Nyakoyojo ,402 Rubindi, 328 Rubaya 391 Bubare,604 Bugamba, Biharwe461, Ndeija 748,Rugando 660, Rwanyamahembe 514, Bukiro 187,Biharwe 461,Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428.)	
Non Standard Outputs:		N/A	UPE funds worth 460,268,000= transferred to primary schools in different LLGs	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> <b>572,540</b>	<i>Non Wage Rec't:</i> 572,543	<i>Non Wage Rec't:</i>	460,268
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total 572,540</b>	<b>Total 572,543</b>	<b>Total</b>	<b>460,268</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> <b>14,326</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>132,536</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,875
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,862</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,875</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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

##### Non Standard Outputs:

		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>115,128</b>	<i>Domestic Dev't</i>	134,568	<i>Domestic Dev't</i>	301,433
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,128</b>	<b>Total</b>	<b>134,568</b>	<b>Total</b>	<b>301,433</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	( )	0 (N/A)	2 (Construction of a two stance lined latrine at Kangirirwe P/S.)
No. of latrine stances rehabilitated	( )	0 (N/A)	( )
Non Standard Outputs:		N/A	

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

##### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	5 ( Construction of teachers houses in Kicwamba P/S Nshungyezi P/S Rubingo I P/S Kaguhanzya P/S Omunkiri P/S)	0 (N/A)	1 (Construction of a three in one teachers houses at Rubingo I in Bukiro.)
No. of teacher houses rehabilitated	0 (Not planned for)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:		N/A	Completion and retention payment for construction of teachers houses at Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo, konkoma P/S in Ndeija.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>172,308</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	158,231

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>172,308</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>158,231</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	344 (Teaching and non teaching staff were paid salaries for 3 months.)	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	2800 (Students expected to sit O'Level in secondary schools mentioned below; Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S.)	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	1600 (Students expected to pass O'Level in the secondary schools as below; Nombe S.S, Rwantsinga, Rubindi S.S, Rushanje Girls, Mwizi S.S, Katukuru S.S Kinoni Girls, Bujaga S.S, Bugamba S.S, Kashaka Girls, Rutooma S.S, Kagongi S.S, Nyakayojo S.S.)	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)
Non Standard Outputs:	39 Board meetings attended,39 Schools inspected.	21 Board meetings attended in secondary schools district wide.	
	<i>Wage Rec't:</i> <b>2,282,201</b>	<i>Wage Rec't:</i> 2,282,164	<i>Wage Rec't:</i> 2,823,355
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,282,201</b>	<b>Total</b> <b>2,282,164</b>	<b>Total</b> <b>2,823,355</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	44070 (Students enrolled in 13 schools of Bujaga ss,Mwizi SSS, Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)
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# Vote: 537 Mbarara District

## Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (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 27 USE secondary schools and UPPET Institutions.	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,226,356</b>	<i>Non Wage Rec't:</i>	1,226,355
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,226,356</b>	<b>Total</b>	<b>1,226,355</b>
			<b>Total</b>	<b>1,161,945</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	1846 (Students in Kakiika Technical School, Rwampara Farm School, Kibingo PTC, Rugando Technical School, Rwentanga Farm School and Ngugo Technical School.)	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	248 (Tertiary instructors in Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools were paid salaries for 3 months.)	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	
Non Standard Outputs:	Shs 756,377,969 will be transferred to technical institutes and Shs 362,079,000 will be transferred to technical and Farm Schools. 40,773,000= will also transferred to polytechnic school. 375,686,910= will be transferred to Kibingo PTC.	N/A	Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.	
	<i>Wage Rec't:</i>	<b>1,898,374</b>	<i>Wage Rec't:</i>	2,032,951
	<i>Non Wage Rec't:</i>	<b>1,671,571</b>	<i>Non Wage Rec't:</i>	1,378,316
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,569,945</b>	<b>Total</b>	<b>3,411,267</b>
			<b>Total</b>	<b>2,771,917</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level 2. water and electricity bills paid 12 months 3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying 4. 36 Radio Announcements 5. Lunch allowance for 4 people	2 Sectoral committee monitoring visits were carried out in primary schools district wide. Cash prize (1,000,000) was delivered to the best performing primary school of Kibaare in PLE. Staff welfare was provided for 12 months. Electricity for 12 months was paid. Office stationery was procured for 12 months.	1. Two sports teams fielded at national levels. One music team fielded at national level 2. water and electricity bills paid 12 months 3. Stationery: - 8 pieces of toner - 50 reams of paper - Photocopying 4. 36 Radio Announcements 5. Lunch allowance for 4 people 6. Payment of staff salaries at district hdqtrs.
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<i>Wage Rec't:</i>	<b>60,112</b>	<i>Wage Rec't:</i>	65,667	<i>Wage Rec't:</i>	60,112
<i>Non Wage Rec't:</i>	<b>34,503</b>	<i>Non Wage Rec't:</i>	188,644	<i>Non Wage Rec't:</i>	50,508
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,615</b>	<b>Total</b>	<b>254,312</b>	<b>Total</b>	<b>110,620</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	120 (197 primary schools, inspected three times times each.)	299 (Primary schools were inspected in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	100 (100 primary schools, inspected three times times each.)
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	21 (Secondary schools were inspected in the subcounties of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	5 (Farm schools of Kakiika, Rugando, Rwampara, Kashari and Rwentanga were inspected.)	15 (In all the 5 institutions, once a quarter.)
No. of inspection reports provided to Council	4 (District Council HQ)	4 (Inspection reports were prepared and produced at the district hdtrs.)	4 (District Council HQ)
Non Standard Outputs:	13 secondary schools inspected 3 times each.	N/A	13 secondary schools inspected 3 times each.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>43,522</b>	<i>Non Wage Rec't:</i>	43,460	<i>Non Wage Rec't:</i>	62,208
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,522</b>	<b>Total</b>	<b>43,460</b>	<b>Total</b>	<b>62,208</b>

#### Output: Sports Development services

Political monitoring conducted in selected schools.



# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
Non Standard Outputs:	4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD	1 Athletics team was fielded at the district and National levels.	4 Teams to be fielded to National level, i.e. Foot ball, Net ball, Volley ball, athletics, MDD	
	<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> 18,681	<i>Non Wage Rec't:</i> 22,000	
	<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	
	<b>Total</b> 20,000	<b>Total</b> 18,681	<b>Total</b> 22,000	

## 7a. Roads and Engineering

### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	1.1 Payment of staff salaries for 12 months	1.1 Payment of staff salaries for 3 months	1.1 Payment of staff salaries for 12 months
	1.2 Administrative & operational costs (Stationary and Payment of break tea)	1.2 Purchase fuel, stationery and payment of Break tea for 12 months	1.2 Administrative & operational costs (Stationary and Payment of break tea)
	2.2 Site Inspections (27 roads)	1.3 To carry out road inspections for 4 months	2.2 Site Inspections 36 roads
		1.4 Facilitation of staff at work for 12 months	2.3 Maintenance of buildings, compounds.
	<i>Wage Rec't:</i> 57,322	<i>Wage Rec't:</i> 57,321	<i>Wage Rec't:</i> 57,322
	<i>Non Wage Rec't:</i> 51,661	<i>Non Wage Rec't:</i> 33,163	<i>Non Wage Rec't:</i> 51,661
	<i>Domestic Dev't</i> 15,309	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,570
	<i>Donor Dev't</i> 1,460	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,300
	<b>Total</b> 125,752	<b>Total</b> 90,484	<b>Total</b> 164,852

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	92 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndejja, Bugamba, Mwizi Sub counties)	0 (funds not realised)	42 (provision of culverts in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndejja, Bugamba, Mwizi Sub counties)
Non Standard Outputs:	Periodic maintenance of Community access roads	N/A	Periodic maintenance of Community access roads
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103,040	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 217,875
	<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
	<b>Total</b> 103,040	<b>Total</b> 0	<b>Total</b> 217,875

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	18 (Nyakikara, Ngugo, Bitsya, Kibaare, Ibumba, Ryamiyonga, Bukiro, and Bushwere Parishes)	18 (Nyakikara, Ngugo, Bitsya, Kibaare, Ibumba, Ryamiyonga, Bukiro, Nyarubungo, Ngugo, Ncune and Bushwere Parishes)	18 (Spot improvement of Nyamukana-Kibaare-Byanamira, Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-
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# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Bubaare-Kangongi-Rubindi.-Supply and installation of culverts on Nyakayojo-Kicwamba,Buteraniro-Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo-Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.

Maintenance of District Feeder Roads:

- Ekiyenje-Nkaka
- Bukiro-Rubare-Kagongi-Rubindi
- Kashaka-Karuyenje
- Ruhumba-Bwengure
- Rutooma-Kashare-Mutonto
- Rubindi-Rubare-mile 22
- Nyamukana-Kibare-Byanamira
- Ndeija-Nyindo-Nyeihanga
- Mwizi-Kikunda-Omukatojo
- Rwakishakizi-Karangara-Bugamba-Rukandagye
- Nyakayojo-Kicwamba
- Nyakaguruka-Ihunga-Kabutaare
- Nyamukana-Kashuro-Kitojo-Nshuro
- Rweibongo-Karamurani
- Buteraniro-Nyakaikara-Kongoror-Kashasha
- Mile 2-Rwariire-Kibona
- Bwizibwera-Mabira-Kitookye-Rwenshanku
- Rubaya-Akasusano
- Bunenero-Kaguhanzya-Kyamatambarire
- Kinoni-Ngoma
- Kabagarama-Katebe-Kanyaganyegye
- Kashekure-Kikonkoma-Ibumba-Ryamiyonga
- Rwagaju-Kishasha-Kakoma
- Rubindi-Kashare
- Buhwere-Rwentojo-Bugamba
- Kinoni-Katereza-Nyakabare
- Ntura-Nyaminyobwa-Nkondo

Periodic maintenance of District Feeder Roads:

- Rwakishakizi-Bugamba-Rukandagye
- Kasha-Karuyenje
- Ekiyenje-Nkaka
- Buteraniro-Nyakaikara-Kongoro-Kashasha
- Bukiro-Rubaare-Kagongi-Rubindi Road)

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi,Bitsya , Rubindi Parishes)	113 (Mwizi, Bugamba, Ndeija, Rugando, Nyakayojo, Kakiika, Rubaya, Kashare, Rubindi, Bukiro, Rwanyamahembe, Bukiro, Bubaare sub outies)	471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi,Bitsya , Rubindi Parishes)
Length in Km of District roads routinely maintained	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)	383 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)	365 (Kakiika,Biharwe,Rubaya, Kashare,Rubindi,Kagongi,Bukiro, Rwanyamahembe, Bubaare, Rugando,Nyakayojo,Ndeija, Mwizi,Bugamba Sub counties)
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 452,180	<i>Non Wage Rec't:</i> 392,750	<i>Non Wage Rec't:</i> 132,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 99,000	<i>Donor Dev't</i> 83,691	<i>Donor Dev't</i> 0
	<b>Total</b> 551,180	<b>Total</b> 476,441	<b>Total</b> 132,170

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,103	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 160,356	<i>Domestic Dev't</i> 79,017	<i>Domestic Dev't</i> 55,003
	<i>Donor Dev't</i> 15,309	<i>Donor Dev't</i> 15,309	<i>Donor Dev't</i> 0
	<b>Total</b> 207,768	<b>Total</b> 94,326	<b>Total</b> 55,003

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (NA)	0 (N/A)	4 (Rehabilitation of Kategura-Rucence-Kabaheesi Road.Phase II)
Length in Km. of rural roads rehabilitated	0 ()	0 (N/A)	0 (N/A)
Non Standard Outputs:	Routine maintenance of District Feeder Roads	N/A	N/A
	Periodic maintenance of District Feeder Roads		
	<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> 396,369
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 396,369

Function: District Engineering Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7a. Roads and Engineering

#### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:

District Head Quarters' offices, toilets, staff residencies and compounds maintained for 12 months

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>51,000</b>	<i>Non Wage Rec't:</i>	46,802	<i>Non Wage Rec't:</i>	51,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,000</b>	<b>Total</b>	<b>46,802</b>	<b>Total</b>	<b>51,000</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:

Repair of sector vehicles and cycles planned, assessed and supervised

motor Sector vehicles and motor cycles, assessed, repaired and supervised for 12 months

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	8,044	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>8,044</b>	<b>Total</b>	<b>8,000</b>

##### Output: Plant Maintenance

Non Standard Outputs:

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

Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing, purchase of (06no) grader tyres

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,000</b>	<i>Non Wage Rec't:</i>	16,836	<i>Non Wage Rec't:</i>	32,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,000</b>	<b>Total</b>	<b>16,836</b>	<b>Total</b>	<b>32,000</b>

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed

1 (Head Quarters)

1 (Completion of Administration block B at District HQ was done)

1 (Completion of Administration block D at District Head Quarters

Development of District gardens.

Installation of district sign posts.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	20,020	<i>Domestic Dev't</i>	37,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>20,020</b>	<b>Total</b>	<b>37,800</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Output: Operation of the District Water Office

Non Standard Outputs:	2012/13	2013/14
Salaries for staff paid for 12 months	Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained	Salaries for staff paid for 12 months
Vehicles (1), Motor bikes (2)& computers (3) serviced & maintained	2.2 Office administration carried out (payment of bills, communication)	Vehicles (1), Motor bikes (1)& computers (3) serviced & maintained
2.2 Office administration carried out (payment of bills, communication)	Quarterly workplans submitted and consultations made at MWE	2.2 Office administration carried out (payment of bills, communication)
3.0 Quarterly workplans submitted and consultations made at MWE		3.0 Quarterly workplans submitted and consultations made at MWE
Funds from Previous quarter cleared		

<i>Wage Rec't:</i>	<b>59,622</b>	<i>Wage Rec't:</i>	59,180	<i>Wage Rec't:</i>	59,622
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,585
<i>Domestic Dev't</i>	<b>45,328</b>	<i>Domestic Dev't</i>	45,505	<i>Domestic Dev't</i>	16,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,950</b>	<b>Total</b>	<b>104,685</b>	<b>Total</b>	<b>77,927</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (NA)	0 (Not planned for)
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# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of supervision visits during and after construction	400 (Supervision visits carried out District wide; RWH (220) Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe. Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi. Boreholes Rehabilitation: (20); Kashare(3), Biharwe(3),Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (2), Rwanyamahembe(2). GFS/Piped Water: Bubare Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Bugamba. Rehabilitation of pubic latrine in Rubindi. Post construction supervision. Siting & Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare.)	370 (Supervision visits carried out District wide; RWH (265) Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe. Boreholes Rehabilitation: (25); Kashare(3), Biharwe(3),Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (3), Rwanyamahembe(3). GFS/Piped Water: extension in Rugando & Kagongi Construction supervision of Public latrine in Bugamba.)	347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndeija(, Bugamba, Nyakayojo Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando & Rubindi. Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1). Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1) Construction of Public latrine in Rutoma T/C. Rehabilitation of pubic latrine in Rubindi Post construction supervision. Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare & Bubare. Siting & Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	3 (District water supply & sanitation coordination meetings conducted at district)	4 (District Headquarters)
No. of water points tested for quality	100 (District wide; water Quality surveillance carried out (100No))	136 (District wide; water Quality surveillance carried out (136No))	140 (District wide; water Quality surveillance carried out (140No))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (NA)	0 (Not planned for)

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:

Intra-district meetings for extension workers ccoonducted (4) at district headquarters.	Intra-district meetings for extension workers ccoonducted (3) at district headquarters.	Intra-district meetings for extension workers conducted (4) at district headquarters.			
Specific surveys conducted (2), Nyakayojo & Bugamba	Specific surveys conducted (2), Nyakayojo & Bugamba	Specific surveys conducted for all new projects			
		Data collection & update carried out district wide			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>34,850</b>	<i>Domestic Dev't</i>	34,848	<i>Domestic Dev't</i>	34,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,850</b>	<b>Total</b>	<b>34,848</b>	<b>Total</b>	<b>34,300</b>

#### Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	15 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))	0 (Not done)	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1))		
No. of public sanitation sites rehabilitated	1 (Rubindi Rural Growth Centre)	0 (not done)	1 (Rubindi Rural Growth Centre)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (NA)	14 (Rain Water tank Masons trained district wide)		
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (NA)	0 (Not planned for)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (NA)	0 (Not planned for)		
Non Standard Outputs:		NA			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,833
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,519
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,353</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	240 (Water user committee members trained in All Sub-counties)	240 (Water user committee members trained in All Sub-counties)	225 (Water user committee members trained in All Sub-counties)
No. of water user committees formed.	40 (For all projects for construction & rehabilitation District wide)	40 (WUC formed for all new projects)	45 (For all projects for construction & rehabilitation District wide)
No. of water and Sanitation promotional events undertaken	1 (Rubaya)	1 (World water day celebrations took place in rubaya Sub-county)	1 (Worold water day held in Bubaare)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ( )	0 (NA)	0 ( )

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (All Sub-counties District level meeting conducted)	15 (Advocacy meetings conducted in all sub-counties. District level meeting conducted)	14 (All Sub-counties)	
Non Standard Outputs:	Support WUC (280 No) in all the sub-counties	Support WUC (280 No) in all the sub-counties	Support WUC (280 No) in all the sub-counties	
	Sensitize communities to to fulfill Critical requirements	Sensitize communities to to fulfill Critical requirements	Sensitize communities to to fulfill Critical requirements	
	Environmental impact assessment carried out	Environmental impact assessment carried out	Environmental impact assessment carried out	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,560	<i>Domestic Dev't</i> 48,690	<i>Domestic Dev't</i> 50,921	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 34,560	<b>Total</b> 48,690	<b>Total</b> 50,921	

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop Computer procured (1)	Laptop Computer procured (1)	Photocopier Machine procured (1)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,200	<i>Domestic Dev't</i> 2,150	<i>Domestic Dev't</i> 5,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,200	<b>Total</b> 2,150	<b>Total</b> 5,000	

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procure GFS tool boxes(3No.)	Funds reallocated to contribution towards payment of landfor Katereza GFS source		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,500	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Other Capital



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Rain water harvesting tanks construction program promoted at household level (220 No.) in the sub-counties of Biharwe (20), Nyakayojo(20), Bugamba(10), Rubindi(15), Ndeija(10), Kagongi(15), Rubaya(20), Rwanyamahembe (20), Kashare(20), Mwizi (20), Bukiro(15), Kakiika (20), rugando (15)	Rain water harvesting tanks construction program promoted at household level (265 No.) in the sub-counties of Biharwe (20), Nyakayojo(20), Bugamba(10), Rubindi(15), Ndeija(10), Kagongi(15), Rubaya(30), Rwanyamahembe (20), Kashare(20), Mwizi (35), Bukiro(15), Kakiika (20), rugando (15), Bubare (20)	Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndeija(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14), Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)
	Retention paid	Retention paid	Promoting institutional rain water harvesting(District wide) Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndeija(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)
			Retention paid
			Completed facilities commissione
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 222,520	<i>Domestic Dev't</i> 229,083	<i>Domestic Dev't</i> 219,805
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 222,520	<b>Total</b> 229,083	<b>Total</b> 219,805

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine constructed at Ngugo in Bugamba)	1 (Public latrine constructed at Ngugo in Bugamba)	1 (Public latrine constructed at Rutooma T/C in Rwanyamahembe)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,500	<i>Domestic Dev't</i> 27,558	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,500	<b>Total</b> 27,558	<b>Total</b> 12,000

#### Output: Spring protection

No. of springs protected	4 (Protected Springs(4No), Mwizi, Ndeija(, Bukiro, Rwanyamahembe.)(2), Ndeija(, Bukiro,))	4 (Protected Springs(4No), Mwizi, Ndeija(, Bukiro,))	4 (Protected Springs(4No), Mwizi, Ndeija(, Ruganod, Nyakayojo.))
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 10,418	<i>Domestic Dev't</i> 12,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 10,418	<b>Total</b> 12,200

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug,	4 (Shallow wells (5); Biharwe, Bubare, Rwanyamahembe,	0 (Not done)	5 (Shallow wells (5): Rubindi , Rwanyamahembe, Biharwe,
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# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

hand augured, motorised pump)	Rugando & Rubindi.)			Bubaare , Rugando)
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,500</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,500</b>	<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled in Kashare & Biharwe, Kakiika, Rubaya, Bubare.)	0 (completion rolled to FY 2013/2014)		9 (Boreholes (Hand pump drilled in Kashare, Biharwe, Rubaya, Kakiika & Bubare.
				Boreholes (Motorized) drilled in Kashare, Biharwe, Rubaya, Rwanyamahembe.)
No. of deep boreholes rehabilitated	20 (Boreholes Rehabilitation: (20); Kashare(3), Biharwe(3),Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (2), Rwanyamahembe(2).)	25 (Boreholes Rehabilitation: (25); Kashare(3), Biharwe(3),Kakiika(3), Rubaya(2), Nyakayojo(2), Rubindi(1), Rugando (2), Rwanyamahembe(2).)		10 (Boreholes Rehabilitation: (10); Kashare, Biharwe,Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)
Non Standard Outputs:		NA		Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>119,000</b>	<i>Domestic Dev't</i>	25,922
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>119,000</b>	<b>Total</b>	<b>25,922</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kashaka-Bubare Piped water system constructed)	0 (NA)		0 (Design of mini piped water systems (4No.) Kashare, Rubaya, Ndejja, Mwizi)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (GFS rehabilitated:Rubindi)	0 (not done)		3 (GFS rehabilitated:Rubindi, Kagongi, Bugamba)
Non Standard Outputs:	Design of Piped water: Rugando.	Design of Piped water: Rugando.		
	Commissioning of water facilities	Commissioning of water facilities		
		Extension of piped water carried out on Katereza & Kagongi GFS		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>152,000</b>	<i>Domestic Dev't</i>	39,421
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>152,000</b>	<b>Total</b>	<b>39,421</b>

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	8 staff paid salaries for 12 months	8 staff paid salaries for 12 months.	12 staff paid salaries for 12 months
	4 environmental evaluation done		4 environmental evaluation done
	4 quarterly OBT reports produced		4 quarterly OBT reports produced
	1 annual workplan produced		1 annual workplan produced
			12 staff paid transport and lunch allowances.
	<i>Wage Rec't:</i> 107,923	<i>Wage Rec't:</i> 107,924	<i>Wage Rec't:</i> 107,923
	<i>Non Wage Rec't:</i> 1,213	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,383
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 109,136	<b>Total</b> 107,924	<b>Total</b> 125,306

#### Output: Tree Planting and Afforestation

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

#### Output: Forestry Regulation and Inspection

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Nyakayojo, Rugando, Rubindi, Bugamba, Bukiro, Mwizi)	0 (N/A)	10 (Public and stakeholder awareness training workshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)
Non Standard Outputs:		N/A	

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,536</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,979
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,536</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,979</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (Bugamba, Ndeija, Nyakayojo)	0 (N/A)	20 (Bugamba, Ndeija, Nyakayojo)		
No. of Wetland Action Plans and regulations developed	6 (Degraded wetlands restored in Rugando Mwizi and Rubindi subcounties)	100 (100 acres of degraded wetland restored in Rubindi S/C.)	100 (Degraded wetlands restored in Rugando 1 and Rubindi subcounties)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,980</b>	<i>Non Wage Rec't:</i>	4,823	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,980</b>	<b>Total</b>	<b>4,823</b>	<b>Total</b>	<b>5,000</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	300 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	170 (170 stakeholders trained in their roles and responsibilities in wetland management in Kakiika, Mwizi and Rubindi sub counties.)	100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20,)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,020</b>	<b>Total</b>	<b>1,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	50 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)	15 (15 wetland inspections conducted in Bukiro, Rubindi, Kakiika, Bugamba, Bubaare and Ndeija sub counties.)	30 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndeija 20, Rugando 20, Rwanyamahembe 20, Bukiro 20 and kagongi 20)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,562</b>	<i>Non Wage Rec't:</i>	2,925	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakoyojo, Ndeija, Rwanyamahembe, Bubaare Kakiika, Rubindi, Kagongi)

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,562	<i>Total</i>	2,925	<i>Total</i>	4,800
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>						
No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files processed. 50 instructions to survey issued. District wide)	282 (282 land offers issued in Kakooba, Kamukuzi, Kakiika, Rubindi, Rwanyamahembe, Nyakayojo, Bubaare sub-counties. 4 land disputes resolved. 6 land applications verified. 5 parcels of district land in Rugando sub county inspected for verification purposes. 40 surveys plotted for further processing. 5 instructions to survey issued, District wide.)	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files processed. 50 instructions to survey issued. District wide)			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,188	<i>Non Wage Rec't:</i>	24,137	<i>Non Wage Rec't:</i>	23,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,188	<i>Total</i>	24,137	<i>Total</i>	23,300

### Output: Infrastructure Planning

Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	88 inspections 27 plans approved 90 development applications from Kakiika, Biharwe, Kashare, Bubaare, Ndejja and Nyakayojo were approved by the District Physical Planning Committee	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,360	<i>Non Wage Rec't:</i>	7,045	<i>Non Wage Rec't:</i>	5,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,360	<i>Total</i>	7,045	<i>Total</i>	5,700

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	13 supervision visits carried out in Bugamba, Mwizi, Kagongi, Bubaare, Kashare, Ndejja, Nyakayojo, Rubindi and Bukiro. Mileage, footage, lunch allowances and salaries for 11 sector staff was paid for 3 months. 138 CSOs registered / renewed their registration.	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi.	Payment of staff salaries
	60 cso to be registered at District HQs		100 CSO to be registered at District HQs	
	14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)		14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	
	<i>Wage Rec't:</i> <b>182,458</b>	<i>Wage Rec't:</i> 201,895	<i>Wage Rec't:</i> 182,458	
	<i>Non Wage Rec't:</i> <b>28,196</b>	<i>Non Wage Rec't:</i> 44,631	<i>Non Wage Rec't:</i> 29,531	
	<i>Domestic Dev't</i> <b>2,566</b>	<i>Domestic Dev't</i> 1,004	<i>Domestic Dev't</i> 4,110	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 213,220</b>	<b>Total 247,530</b>	<b>Total 216,099</b>	

#### 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)	38 (A total of 31 children were placed under Divine Mercy Babies Home and foser parents in Nyakayojo (2) Rugazi (1), Kisenyi (2), 1 watoto.)	30 (Ibanda Babies home, Sanyu babies home, Watoto babies Home, Divine Mercy Babies home, foster families , communities Districtwide)
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# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	20 court enquiries planned in MMC,Kakiika, Biharwe , Mwizi ,Nyakoyojo, , Bugamba, Ndeija, Rugando, Bukiro and kagongi , Kashare, and Rwanyamahembe sub counties sub counties	7 court inquiries in respect of abandoned children in Ruhunga - Rubaya, Nyakoyojo and Kamukuzi division 7 family visits/ Counselling in Bugamba, kakoba, Rwanyamahembe and Kakoba.	30 court enquiries planned in MMC, Kakiika, Biharwe , Mwizi, Nyakoyojo, Bugamba, Ndeija, Rugando, Bukiro and kagongi, Kashare, and Rwanyamahembe sub counties sub counties	
	50 adult offenders to be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, Rwanyamahembe and Kagongi sub counties	Tracing and family assessment visits in bugamba, Kashare, Nnyakayojo adult offenders supervised	20 adult offenders to be supervised in Nyakayojo Mbarara Municipality,Kakiika, Rugando, Ndeiza, wanyamahembe and Kagongi sub counties	
	4 OVC monitoring visits planned in all sub counties	One OVC coordination meeting held 15 OVC support supervision carried out in sub counties of Bubaare, Rubindi, Biharwe, Ndeija , Rwanyamahembe, Nyakayojo and Mwizi	4 OVC monitoring visits planned supervision carried in all sub counties	
	400 casar of Maintenance and custody of children cases to be registered and handled / solved.		300 cases of Maintenance and custody of children cases to be registered and handled / solved.	
	20 Follow ups of fostered children 8 Monitoring visits of Child care intitutions		20 Follow ups of fostered children 8 Monitoring visits of Child care intitutions	
	100 home visits and family counselling		100 home visits and family counselling	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 1,198	<i>Non Wage Rec't:</i> 7,390	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,500	<b>Total</b> 1,198	<b>Total</b> 7,390	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Conduct 2 Poverty awareness compagns in Bugamba and Rubaya	Sensetisation of the Elderly in 5 sub counties of Kagongi , Bukiro, rubaya, Rugando and Kamukuzi	Conduct 2 Poverty awareness compagns in Mwizi and Rwanyamahembe	
	Conduct 2 HIV/AIDS sensitisation meetings for PWDs Rugando and Kashare		Conduct 4 HIV/AIDS sensitisation meetings for PWDs Rugando and Bugamba	
	2 PWDs family visits .		4 PWDs family visits .	
	Office Administration		Office Administration	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 971	<i>Non Wage Rec't:</i> 2,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,500	<b>Total</b> 971	<b>Total</b> 2,300	

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	25 (Kakiika 2, Mwizi 1 , Kashare 1,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)	23 (Kakiika 2, Mwizi 1 , Kashare 1,Nyakoyojo 1, Rubindi 2, Rubaya 1, Bubare 2, Bugamba 1, Biharwe 1, Ndeija 2,Rugando 1, Rwanyamahembe 1, Bukiro1 and kagongi 1, District HQ 5)	
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# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	8 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi,	12 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bukiro, Kagongi, Mwizi, and Rwanyamahembe	6 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi,	
	Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Conducted 11 Community Participatory planning meetings in Kashare, Rubindi, Mwizi, Bukiro and Rwanyamahembe, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi	
	6 poverty awareness campaigns in Nyakoyojo, Ndeija, Bubare, Rwanyamahembe, Rubindi, Biharwe	6 poverty awareness campaigns in Nyakoyojo, Ndeija, Bubare, Rwanyamahembe, Rubindi, Biharwe	6 poverty awareness campaigns in Nyakoyojo, Ndeija, Bubare, Rwanyamahembe, Rubindi, Biharwe	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,387</b>	<i>Non Wage Rec't:</i>	3,065	<i>Non Wage Rec't:</i>	5,133
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,387</b>	<b>Total</b>	<b>3,065</b>	<b>Total</b>	<b>5,133</b>

#### Output: Adult Learning

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	6846 (Kashare 259, Rubindi 280, Bukiro 209, Rwanyamahembe 447, Rugando 781, Kakiika 566, Ndeija 283, Nyakoyojo 769, Bugamba 463, Biharwe 227, Bubare 197, Rubaya 387, Kagongi 603 and Mwizi 1345.)	3000 (Plan to train 3000 FAL learners (an average of 200 per county) in Kakiika, Biharwe, Rubaya, Bubare, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)
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# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe	8 FAL Instructor's review meetings held in Kakiika, Bubare, Rwanyamahembe, Rugando, Kagongi, Bugamba., Bukiro and Biharwe sub count	Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe
	Carry out 10 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rubaya, Kagongi	FAL MIS data correction in Mwizi, Bugamba, Nyakoyojo, Rubaya, (2) Biharwe, (2) Bubare, Rwanyamahembe, (2) Kagongi, kashare. Bukiro, Mwizi, FAL data update corrected from	Carry out 14 Instructors Review & planning meetings in Kakiika, Bukiro, Bubare, Rwanyamahembe, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rubaya, Kagongi
	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes	Rwanyamahembe, Bukiro, Bubare, Rubaya Mwizi, Bugamba, kashare, and Kakiika.	Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes
	Update FAL data at district 4 times		Update FAL data at district 4 times
	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi	3 trainings of FAL instructors in Ndeija, Kashare and Mwizi sub county	Carry out 14 FAL supervision & monitoring visits (1 per sub county) in n Kakiika, Biharwe, Rubaya, Bubare, Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi
	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala	FAL monitoring in Bugamba, Bukiro and Ndeija. Rwanyamahembe, Bukiro, Biharwe, Rubaya, Mwizi, Bugamba, kashare, Bubare, and Kakiika.	Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala
	Conduct FAL Exams/ proficiency tests (1)	Submission of quarterly work plans, reports and accountabilities to MGLSD.	Conduct FAL Exams/ proficiency tests (1)
	Graduation of FAL learners(2)		Graduation of FAL learners(2)
	Operation and maintenance of computer		Operation and maintenance of computer
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,280	<i>Non Wage Rec't:</i> 16,792	<i>Non Wage Rec't:</i> 17,281
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,280	<b>Total</b> 16,792	<b>Total</b> 17,281

### Output: Gender Mainstreaming

Non Standard Outputs:	2 gender main streaming meetings held in Rubindi and Rugando	6 gender main streaming meeting in Bukiro and Mwizi Office administration
	2 Gender main streaming meeting in Bukiro and Mwizi Office administration	6 Community sensitisation meetings conducted on property Rights & legal marriages
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 250

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Children and Youth Services

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

#### Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)	2 (8 youth councils assisted of Rubaya, Kakiika, Ndejja, Mwizi and the District Youth Council (4 times))	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi)
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	4 youth sensitisation meetings on Government development programs in kakiika, mwizi, Ndejja and Rubaya.	Hold 2 District Youth Executive Committee meetings at (District HQs)
	Hold 1 District youth council general meetings at District HQ	The chairperson attended CBS Secoral Standing Committee	Hold 1 District youth council general meetings at District HQ
	Celebrate 1 Youth day celebrations at a selected venue	2 District Youth Council Executive meetings held.	Celebrate 1 Youth day celebrations at a selected venue
	Conduct 8 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba, Rwanyamahembe, Nyakayojo, Bukiro, Kashare, Biharwe	District youth council general meeting held	Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba, Rwanyamahembe, Nyakayojo, Bukiro, Kashare, Biharwe
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,122	<i>Non Wage Rec't:</i> 9,039	<i>Non Wage Rec't:</i> 8,620
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,122	<b>Total</b> 9,039	<b>Total</b> 8,620

#### 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)	0 (No materials supplies)	10 (Selected / needy PWDs in the district and supply them with appliances)
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# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Hold two PWD executive committee meetings at District HQ	1 sensitisation meeting of PWDs on developmental issues in Rubindi sub county	Hold two PWD executive committee meetings at District HQ
	Conduct 2 PWD council general meetings at District HQs	2 PWDs Grants Committee meeting held	Conduct 1 PWD council general meetings at District HQs
	Celebrating the day of PWDs and Elderly (2) at selected venues	30 PWDs groups from Nyakayojo, Bubare, Kashare, Biharwe Kakoba (2), Bugamba, Nyamitanga, Kakiika, Rugando, Rubindi (2) and Kamukuzi accessed PWDs grants fund.	Celebrating the day of PWDs and Elderly (2) at selected venues
	Carry out 2 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,	The chairperson attended 3 CBS Sectoral Standing Committee meeting.	Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,
	Provide grants to 20 PWDs IGAs groups	3 trainings on projects identification, resource mobilisation and utilisation, and effective participation of PWDs in Government programs in Mwizi, Kagongi and Rwanyamahembe	Support 14 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi
	Support 20 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro kagongi	The Chairperson attended CBS Sectoral Committee meeting	2 monitoring and mentoring visits in Kagongi and Nyakayojo for PWD groups
	2 monitoring and mentoring visits in Kagongi and Nyakayojo for PWD groups	1 PWD executive committee meetings held	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,908</b>	<i>Non Wage Rec't:</i>	36,252	<i>Non Wage Rec't:</i>	36,671
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,908</b>	<b>Total</b>	<b>36,252</b>	<b>Total</b>	<b>36,671</b>

#### Output: Culture mainstreaming

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

#### 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 .	6 inspections were carried out in Mbarara Municipality at Century Botling Co., Paramount Dairies, Lake View Legacy Hotel Engano Millers, Nile breweries (Mbarara plant) and katabarwa memorial School,	Carry out 10 Inspections on work places in Mbarara Municipality, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndeija , Rugando, Rwanyamahembe.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>1,050</b>	<i>Non Wage Rec't:</i>	227	<i>Non Wage Rec't:</i>	1,298
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>227</b>	<b>Total</b>	<b>1,298</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	1 Labour Day Celebrations 1st May at Indipendance Park	66 labour disputes were registered	1 Labour Day Celebrations 1st May at Indipendance Park	
		42 labour disputes settled		
	Registering labour disputes(150) District HQs		Registering labour disputes (150) District HQs	
	settling labour disputes(100) District HQs and other work sites		Settling labour disputes (100) at District HQs and other work sites	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>950</b>	<i>Non Wage Rec't:</i>	270
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>270</b>
			<b>Total</b>	<b>1,200</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	11 (Sensetisation meetings conducted in Rubaya , Biharwe, District Women Council and Bubare, Distric women council assisted)	14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1, Ndeija 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)	
Non Standard Outputs:	Hold 2 District women council executive meetings at District HQs)	Held 2 District Women Excutive Meeting at District HQs.	Hold 2 District women council 1 executive meetings at District HQs)	
	Hold 1 District women council general meeting District HQs	Conducted 5 sensetisation meeting for women leaders on development projects in Biharwe, Rubaya, Mwizi and Rubindi Bubare sub counties.	Hold 1 District women council general meeting District HQs	
	Celebrating international womens day(1) District HQs)	1 International Womens day celebrations held	Celebrating international womens day (1) District HQs)	
	Conducti 8 sub county based sensetisation workshops on women rights and economic empowerment in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi.	Participated in the National Women Celebrations Chairperson attended CBS Sectoral committee meeting	Conducting 6 sub county based sensetisation workshops on women rights and economic empowerment in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi.	
	Support 12 selected women groups in the district with capital to promote their IGAs	The Chairperson attended 2 CBS Sectoral Standing committee meetings	Support 15 selected women groups in the district with capital to promote their IGAs	
		Monitoring and mentoring women groups that received project funds		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,621</b>	<i>Non Wage Rec't:</i>	8,670
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,621</b>	<b>Total</b>	<b>8,670</b>
			<b>Total</b>	<b>11,360</b>

#### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Giving financial support to 150 Women, Youth, PWDs IGA and community projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	CDD funds transferred to all 14 sucounties accounts	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>87,494</b>	<b>65,751</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>87,494</b>	<b>65,751</b>	<b>0</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	12 TPC meetings held 1 Intergrated work plan produced	Payment of 4 staff salaries for 12 months	12 TPC meetings held 1 Intergrated work plan produced
	Office tea paid for 12 months	Office tea paid for 12 months	Office tea paid for 12 months
	Extension of internet to Registry and Audit offices		General office administration done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>7,457</b>	<b>0</b>
	<b>15,758</b>	<b>4,725</b>	<b>11,681</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>15,758</b>	<b>12,182</b>	<b>11,681</b>

#### Output: District Planning

No of qualified staff in the Unit	5 (District Planner Senior Economist Statistican Office Typesit Office attendant)	5 (Qualified staff in the Unit)	1 (Payment of staff salaries to District Planner, Senior Economist, Statistican, Office Typesit and Office attendant.)
No of Minutes of TPC meetings	12 (District HQ)	12 (TPC meetings held at the district hdqtrs.)	12 (District HQ)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted)	0 (N/A)	6 (1 budget confrence held)
Non Standard Outputs:	1 District Developopment Plan produced	N/A	1 Budget conference held and 1 BFP

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>40,954</b>	<i>Wage Rec't:</i>	22,414	<i>Wage Rec't:</i>	40,954
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	18,556
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,954</b>	<b>Total</b>	<b>22,774</b>	<b>Total</b>	<b>59,511</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndeija and Bugamba done.	Trainings were carried out in all 14 subcounties in the district on Intergration of population issues.	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndeija and Bugamba done.  14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and Kagongi.		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,210</b>	<i>Non Wage Rec't:</i>	1,121	<i>Non Wage Rec't:</i>	7,210
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,210</b>	<b>Total</b>	<b>1,121</b>	<b>Total</b>	<b>7,210</b>

#### Output: Project Formulation

Non Standard Outputs:	-Preparing BOQs for 5 LGMSD projects -5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndeija, Iho in Bugamba and 2 project proposals written. 4 Quarterly LGMSD accountabilities produced	4 Quarterly LGMSD accountability produced and submitted to MoLG.	-Preparing BOQs for 5 LGMSD projects -5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndeija, Iho in Bugamba and 2 project proposals written. 4 Quarterly LGMSD accountabilities produced		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,584</b>	<i>Non Wage Rec't:</i>	1,124	<i>Non Wage Rec't:</i>	21,090
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,131
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Outputs

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

### 10. Planning

	<i>Total</i>	<b>1,584</b>	<i>Total</i>	<b>1,124</b>	<i>Total</i>	<b>28,221</b>
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#### Output: Development Planning

Non Standard Outputs:	14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi , Kashare ,Nyakoyojo , Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja,1 Budget conference held and a Rugando, Rwanyamahembe, BukiroBFP produced and Kagongi. 1 Budget conference held1 BFP and 1 annual performance contract filled 1p updatd.	Mentoring in planning and budgeting in all 14 subcounties in the district. 1 Budget conference held and a Rugando, Rwanyamahembe, BukiroBFP produced and Kagongi.	Review of the DDP
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>19,556</b>	<i>Non Wage Rec't:</i> 17,563	<i>Non Wage Rec't:</i> 14,322
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>19,556</b>	<b>Total</b> <b>17,563</b>	<b>Total</b> <b>14,322</b>

#### Output: Management Information Systems

Non Standard Outputs:	Internet subscription done for 12 months. 1 Quarterly report on support to District and Subcounty staff in ICT produced. Antivirus was procured.	Internet subscription done for 12 months. 1 Quarterly report on support to District and Subcounty staff in ICT produced. Antivirus was procured.	LGMSD items procured in 2012/2013 engraved Internet subscription for 12 Months Website hosting and maintenance Repair of 6 computers, 1 photocopier and 3 ACCs ICT Support provided to subcounties Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving and office labels in the Planning unit. Procurement of a dust blower, Compact Disks (R/W) and an external data back up 500 GB
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,000</b>	<i>Non Wage Rec't:</i> 10,551	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,131
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,000</b>	<b>Total</b> <b>10,551</b>	<b>Total</b> <b>15,131</b>

#### Output: Operational Planning

Non Standard Outputs:	4 Quarterly OBT reports produced 2 internal assessment exercises carried out.	4 Quarterly OBT reports produced at District HQ and submitted to the MOFPED.	4 Quarterly OBT reports produced
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,000</b>	<i>Non Wage Rec't:</i> 25,027	<i>Non Wage Rec't:</i> 9,000

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>25,027</b>	<b>Total</b>	<b>9,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 multisectoral monitoring to all 14 subcounties 1 Min Assesment carried out 14 subcounties  1 final Assesment carried out 14 subcounties 4 Political monitoring for all 14 subcounties  To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects	4 Multisectoral PAF monitoring of capital development in 14 subcounties done.  All LGMSD projects monitored in 14 subcounties.	4 multisectoral monitoring to all 14 subcounties 1 Min Assesment carried out 14 subcounties  1 final Assesment carried out 14 subcounties 4 Political monitoring for all 14 subcounties  To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,284</b>	<i>Non Wage Rec't:</i>	18,788	<i>Non Wage Rec't:</i>	19,307
<i>Domestic Dev't</i>	<b>28,175</b>	<i>Domestic Dev't</i>	3,209	<i>Domestic Dev't</i>	14,865
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,459</b>	<b>Total</b>	<b>21,997</b>	<b>Total</b>	<b>34,173</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,256</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,928</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,184</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		N/A		1 office table, 1 executive chair and filling curbinet procured	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office



# Vote: 537 Mbarara District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	1 Meeting for Information sharing ( District HQ) held	( Payment of staff break tea for 12 months done.	1 Meeting for Information sharing ( District HQ) held	
	Payment of staff break tea (12 Months)	payment of four staff members for 12 months	Payment of staff break tea (12 Months)	
	2 Departmental motorcycles maintained		2 Departmental motorcycles maintained	
	payment of four staff members for twelve months		payment of four staff members for twelve months	
	<i>Wage Rec't:</i> <b>43,009</b>	<i>Wage Rec't:</i> 5,250	<i>Wage Rec't:</i> 43,009	
	<i>Non Wage Rec't:</i> <b>5,687</b>	<i>Non Wage Rec't:</i> 1,714	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>48,696</b>	<b>Total</b> <b>6,964</b>	<b>Total</b> <b>43,009</b>	

#### Output: Internal Audit

No. of Internal Department Audits	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiiri Bubaale (2 times each)	15 (Audits carried out in Bugamba, Ndeija, Rugando and Bukiro.)	57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiiri Bubaale (2 times each)	
	Counties Kashari Rwampara 5 selected water projects 6 Roads 6 other projects 4 headquarter departments (Community, Health, Educatio, Production)		Counties Kashari Rwampara 5 selected water projects 6 Roads 6 other projects 4 headquarter departments (Community, Health, Educatio, Production)	
	Audit of 4 secondary schools and all tertiary institutions.)		Audit of 4 secondary schools and all tertiary institutions.)	
Date of submitting Quaterly Internal Audit Reports	0 (Reports should be within a month from end of quarter)	15-07-2013 (4 quarterly internal audit reports was produced at the district hdqtrs.)	0 (Reports should be within a month from end of quarter)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,457</b>	<i>Non Wage Rec't:</i> 11,008	<i>Non Wage Rec't:</i> 27,784	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,457</b>	<b>Total</b> <b>11,008</b>	<b>Total</b> <b>27,784</b>	

#### 2. Lower Level Services

# Vote: 537 Mbarara District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,313</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,313</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>	<b>15,673,926</b>	<i>Wage Rec't:</i>	15,196,493	<i>Wage Rec't:</i>	17,362,604
<i>Non Wage Rec't:</i>	<b>6,669,826</b>	<i>Non Wage Rec't:</i>	5,967,814	<i>Non Wage Rec't:</i>	6,403,880
<i>Domestic Dev't</i>	<b>3,316,094</b>	<i>Domestic Dev't</i>	2,422,259	<i>Domestic Dev't</i>	3,637,924
<i>Donor Dev't</i>	<b>182,769</b>	<i>Donor Dev't</i>	148,684	<i>Donor Dev't</i>	106,300
<b>Total</b>	<b>25,842,616</b>	<b>Total</b>	<b>23,735,249</b>	<b>Total</b>	<b>27,510,709</b>

# 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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### *Ia. Administration*

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>Payment of general staff salaries for 12 Months</b>	<i>General Staff Salaries</i>	181,533
		<i>Allowances</i>	30,680
	<b>4 Monitoring and supervision visits (district wide)</b>	<i>Advertising and Public Relations</i>	770
		<i>Books, Periodicals and Newspapers</i>	2,400
	<b>organising national celebrations 13( District wide)</b>	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	26,997
	<b>Utilities payments ( water and electricity.) for 12 Months</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>IFMS Recurrent Costs</i>	47,130
	<b>Attending workshops and seminars (National Wide) (8)</b>	<i>Subscriptions</i>	3,200
		<i>Telecommunications</i>	3,600
	<b>4 filing cabins, furniture and carpets purchased</b>	<i>Electricity</i>	3,120
		<i>Water</i>	2,400
	<b>Computers purchased and others repaired</b>	<i>General Supply of Goods and Services</i>	1,700
		<i>Consultancy Services- Short-term</i>	66,000
	<b>Newspapers and periodicals (120)</b>	<i>Travel Inland</i>	25,180
	<b>Assorted stationery procured &amp; IT maintained</b>	<i>Fuel, Lubricants and Oils</i>	20,000
	<b>Provision of meals and refreshments during meetings</b>	<i>Maintenance - Vehicles</i>	9,000
	<b>Office imprest</b>		
	<b>Attending to legal notices and consultations</b>		
	<b>Hire purchase of vehicles</b>		
	<b>Maintenance of M/Vehicles</b>		
		<i>Wage Rec't:</i>	181,533
		<i>Non Wage Rec't:</i>	244,177
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>425,710</b>

#### **Output: Human Resource Management**

<i>Allowances</i>	3,750
<i>Medical Expenses(To Employees)</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	2,800
<i>Staff Training</i>	1,500
<i>Books, Periodicals and Newspapers</i>	600
<i>Welfare and Entertainment</i>	1,650
<i>Printing, Stationery, Photocopying and Binding</i>	21,613
<i>Telecommunications</i>	600
<i>Electricity</i>	3,300
<i>General Supply of Goods and Services</i>	1,300
<i>Travel Inland</i>	11,000

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<p>Staff accessed Payroll i.e. 40 traditional staff, 83 teachers</p> <p>Pay slips printed for all staff in the district for 6 months.</p> <p>3186 staff salaries paid</p> <p>10 new pensioner files prepared and submitted</p> <p>medical bills and death benefits paid</p> <p>52 Staff transport allowances and mileage paid for 11 Months</p> <p>Pension, gratuity and arrears for 112 pensioners paid</p> <p>3 staff facilitated to sit CPA Exams</p> <p>Staff Payrolls and payslips collected for 12 Months</p> <p>Exception reports prepared and submitted for 12 Months</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 50,113
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 50,113</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (3 Capacity building sessions held at district HQs.)	Workshops and Seminars	22,538
Availability and implementation of LG capacity building policy and plan	yes (District and subcounties)	Staff Training	6,351
		Subscriptions	1,600
		General Supply of Goods and Services	1,000
		Travel Inland	3,000
Non Standard Outputs:	<p>4 people trained in different courses.</p> <p>3 workshops conducted</p> <p>1 needs assessment meetings conducted</p> <p>A woolen capet Procured</p> <p>Registration to professional body</p>		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 34,489
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 34,489</b>

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	04 (Office operations for 3 town boards: Bwizibwera, Biharwe and Nyeihanga	General Supply of Goods and Services	10,000
	Monitoring & mentoring staff, site visits and supervision of projects, and meetings at the LLGs and Ministries)		
Non Standard Outputs:			



# Vote: 537 Mbarara District

## Workplan Details

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

### *Ia. Administration*

		<i>Total</i>	<b>12,400</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	- Mails posted and received	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	- Stationery procured	<i>Postage and Courier</i>	1,200
	- Safety of Records maintained	<i>General Supply of Goods and Services</i>	12,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,100</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	181,533
	<i>Non Wage Rec't:</i>	422,745
	<i>Domestic Dev't</i>	34,489
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>638,767</b>

## 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	30/6/2011 (District HQS)	<i>General Staff Salaries</i>	146,349
		<i>Allowances</i>	13,565
Non Standard Outputs:	IFMS generator serviced for 12 months, IFMS equipments serviced 12 months, Electricity bills settled 12 months, 12 Bank accounts reconciled and 2 computers purchased.	<i>Pension for General Civil Service</i>	2,201
		<i>Welfare and Entertainment</i>	5,500
		<i>Printing, Stationery, Photocopying and Binding</i>	16,000
		<i>General Supply of Goods and Services</i>	1,560
		<i>Insurances</i>	5,000
	4 Quartely Transfers of funds made to respective beneficiaries.	<i>Travel Inland</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	4,000
	Printed stationery purchased.	<i>Transfers to Government Institutions</i>	26,551
	Coordination done between the District and the centre ( Ministry of Finance, Planning and Economic Development and Ministry of Local Government)		
		<i>Wage Rec't:</i>	146,349
		<i>Non Wage Rec't:</i>	83,377
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>229,726</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No Hotels in Sub-counties.)	<i>Travel Inland</i>	15,297
Value of Other Local Revenue Collections	460000 (All 14 Sub-counties.)	<i>Fuel, Lubricants and Oils</i>	6,000
Value of LG service tax collection	50000 (All 14 sub-counties .)		
Non Standard Outputs:	14 Sub-counties traders assessed. 8 markets surveyed. 14 Sub-counties monitored and supervised in revenue collection.		
	Market occupants sensitised on environmental issues. Market goers sensitised on HIV/AIDS issues.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,297
		<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,297</b>
<b>Output: Budgeting and Planning Services</b>			
Date of Approval of the Annual Workplan to the Council	15-07-2011 (Approved Annual Budget estimates and work plan in place at District HQs.)	<i>Allowances</i>	2,000
Date for presenting draft Budget and Annual workplan to the Council	15-06-2012 (District HQs)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:		<i>Travel Inland</i>	6,264
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,264</b>
<b>Output: LG Accounting Services</b>			
Date for submitting annual LG final accounts to Auditor General	31-08-2012 (Final accounts produced and submitted to Auditor general.	<i>Travel Inland</i>	23,326
Non Standard Outputs:	4 Quarterly financial reports submitted to the Ministry of Finance Planning and Economic Development.) 14 lower local government staff mentored on how to prepare Financial reports and end of month revenue statements (Kakiika , Mwizi , Kashare ,Nyakoyojo , Rubindi Rubaya , Bubare , Bugamba , Biharwe , Ndeija ,Ruganda , Rwanyamahembe , Bukiro and kagongi )		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,326
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,326</b>



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	146,349
		<i>Non Wage Rec't:</i>	138,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>284,613</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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 the district.	General Staff Salaries	78,014
	6 sets of council minutes produced	Allowances	18,960
	4 Monitoring reports produced	Advertising and Public Relations	1,676
	12 Excutive meeting conducted and minutes in place	Books, Periodicals and Newspapers	822
	20 elected district and subcount leaders paid salaries for 12 months	Computer Supplies and IT Services	786
	7 Technical staff paid salaries for 12 months	Welfare and Entertainment	2,174
		Printing, Stationery, Photocopying and Binding	1,116
		Telecommunications	2,396
		General Supply of Goods and Services	1,866
		Travel Inland	8,107
		Fuel, Lubricants and Oils	41,677
		Maintenance - Vehicles	7,834
		<i>Wage Rec't:</i>	78,014
		<i>Non Wage Rec't:</i>	87,414
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>165,427</b>

##### Output: LG procurement management services

Non Standard Outputs:	500 tenders to be awarded	Allowances	6,972
	Submission of quarterly reports to PPDA (4)	Advertising and Public Relations	17,436
	12 Contracts committee meeting held and minutes in place	Welfare and Entertainment	524
	6 evaluation meeting held and minutes in place	Printing, Stationery, Photocopying and Binding	13,132
	3 Technical staff paid salaries	Telecommunications	200
		General Supply of Goods and Services	2,922
		Travel Inland	2,875
		Fuel, Lubricants and Oils	420
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,481
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,481</b>

##### Output: LG staff recruitment services

	Allowances	30,799
	Pension and Gratuity for Local Governments	7,200

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	<b>500 Personnel cases handled.</b>	<i>Advertising and Public Relations</i>	5,850
	<b>Advertising of vacancies (1 adverts)</b>	<i>Books, Periodicals and Newspapers</i>	260
	<b>1500 Applications received and shortlisted</b>	<i>Computer Supplies and IT Services</i>	1,544
	<b>52 DSC Board meetings held</b>	<i>Welfare and Entertainment</i>	692
	<b>6 Technical staff and 1 DSC chairperson paid salaries for 12 months</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,853
		<i>Subscriptions</i>	200
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	760
		<i>General Supply of Goods and Services</i>	1,500
		<i>Consultancy Services- Short-term</i>	100
		<i>Travel Inland</i>	20,593
		<i>Fuel, Lubricants and Oils</i>	2,400
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	73,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>97,151</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	<b>6 (District HQTs)</b>	<i>General Staff Salaries</i>	6,000
		<i>Allowances</i>	2,100
No. of land applications (registration, renewal, lease extensions) cleared	<b>700 (Land applications From all the 14 subcounties and 3 Divisions)</b>	<i>Advertising and Public Relations</i>	1
Non Standard Outputs:	<b>6 Land application reports submitted to Regional land office.</b>	<i>Books, Periodicals and Newspapers</i>	1
	<b>1 Technical staff paid salary for 12 months</b>	<i>Welfare and Entertainment</i>	954
		<i>Printing, Stationery, Photocopying and Binding</i>	1,126
		<i>General Supply of Goods and Services</i>	903
	<b>85 Area land committee members facilitation paid</b>	<i>Travel Inland</i>	4,188
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	6,000
		<i>Non Wage Rec't:</i>	9,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,773</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>2 (Auditor General queries reviewed at District HQTs)</b>	<i>Allowances</i>	4,860
No. of LG PAC reports discussed by Council	<b>2 (PAC reports discussed at District HQ)</b>	<i>Advertising and Public Relations</i>	120
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>General Supply of Goods and Services</i>	1,173
		<i>Travel Inland</i>	7,882
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,885
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,885</b>
<b>Output: LG Political and executive oversight</b>			

# 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:	<i>General Staff Salaries</i>	284,160
	<i>Allowances</i>	36,241
	<i>Travel Inland</i>	54,661
	<i>Donations</i>	9,000
	<i>Wage Rec't:</i>	284,160
	<i>Non Wage Rec't:</i>	99,901
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>384,061</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	391,574
	Non Wage Rec't:	330,205
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>721,779</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	-4 Radio talk shows on NAADS information, new papers and adverts done	General Staff Salaries	321,585
		Allowances	5,004
		Advertising and Public Relations	1,320
	-34 Group promoters recruited (2 per subcounty)	Books, Periodicals and Newspapers	3,110
		Welfare and Entertainment	260
	-34 Trainings carried out (2 per subcounty) in HLFO	Printing, Stationery, Photocopying and Binding	260
	-85 HLFO groups to be supported and trained	Telecommunications	1,230
	-365 newspapers to be procured	Travel Inland	3,140
	-4 magazines to be developed	Fuel, Lubricants and Oils	455
	-Collection, analysis of planning data and information gathering and dissemination done		
		Wage Rec't:	321,585
		Non Wage Rec't:	5,439
		Domestic Dev't	9,340
		Donor Dev't	0
		<b>Total</b>	<b>336,364</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	6800 (Technologies distributed to Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Kakoba, Nyamitanga, Kamukuzi, Bukiro and Kagongi (400 per subcounty))	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520
		Allowances	19,779
		Social Security Contributions (NSSF)	2,952
		Pension and Gratuity for Local Governments	6,000
		Advertising and Public Relations	100
		Workshops and Seminars	19,433
		Computer Supplies and IT Services	300
		Welfare and Entertainment	960
		Printing, Stationery, Photocopying and Binding	2,178
		Bank Charges and other Bank related costs	700
		Telecommunications	268
		Electricity	20
		Water	20
		General Supply of Goods and Services	4,907
		Insurances	3,000
		Travel Inland	6,119
		Travel Abroad	1,200

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	-6 Demo sites established in Rubaya, Kagongi, Rwanyamahembe, Kamukuzi Nyakayojo and Mwizi	21,077
	-2 quaterly Monitoring visits of field activities 17 Su-bcounties / Divisions carried out	4,576
	-2 District farmer forum planning and review meetings (District level).	
	-2 Monitoring visits of field activities in 17 Su-bcounties / Divisions.	
	-4Quarterly financial and value for money audit	
	-5 secretariat planning meetings (NAADS secretariat/ National and Regional) and submission of reports	
	2 Semi annual/annual review meetings at District HQ	
	-120 Technical audit (quality assurance) of technologies in 17 Sub-counties /Divisions)	
	Contract Salary, Gratuity, and NSSF paid for SNCs and DNs	
	-34 supervision, followup and technical backup visits to subcounties/ divisions	
	2@ by DNC, DPO, NAADS accountant	
	-Procurement of stationary and photocopying	
	-12 months Tea for staff paid	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 123,109
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 123,109</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	17 (Farmer forums functional Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga (One per subcounty))	Transfers to other gov't units(capital) 1,157,424
No. of farmer advisory demonstration workshops	1700 (Demonstration workshops, 100 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	
No. of farmers accessing advisory services	41480 (Farmers accessing advisory services 2440 per subcounty of Kakiika Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi Divisions- Kakoba, Kamukuzi and Nyamitanga)	

# 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

No. of farmers receiving Agriculture inputs: 9146 (Farmer receiving Agricultural inputs, 538 per subcounty of Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi :Divisions- Kakoba, Kamukuzi and Nyamitanga)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,157,424
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,157,424</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

<p>Non Standard Outputs:</p> <p>28 supervisory visits of PMG activities carried out in Kagongi, Kakoba, Kamukuzi, Bukiro, Bugamba, Rugando, Rubindi, Bubaare, Ndejja, Kakiika, Nyakoyojo, Mwizi, Rubaya, Kashare, Biharwe, Nyamitanga, Rwanyamahembe</p> <p>Production headquarter staff provided with tea on all working days</p> <p>100 posters and 100 fliers on urgent issues submitted to sub-counties. 17 reports from sub-counties collected and 5 reports submitted to MAAIF Headquarters.</p> <p>1 lap top procured</p> <p>Field activities monitored by Production and Natural resource sectoral committee</p> <p>1 Vehicle maintained. Necessary stationery procured. Transport allowance and lunch allowance paid to staff. Production data collected quarterly and disseminated.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>262,710</p> <p>11,640</p> <p>662</p> <p>1,900</p> <p>2,089</p> <p>85</p> <p>600</p> <p>4,800</p> <p>21,023</p> <p>3,778</p> <p>1,166</p>
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<i>Wage Rec't:</i>	262,710
<i>Non Wage Rec't:</i>	42,943
<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>310,453</b>

#### Output: Crop disease control and marketing

<p>No. of Plant marketing facilities constructed: 0 (Not budgeted for)</p>	<p><i>Advertising and Public Relations</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>200</p> <p>182</p> <p>340</p> <p>17,844</p> <p>5,058</p>
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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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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>Farmers sensitized and trained in BBW control measures, Byelaws enforced Awareness created and training on control of pests and diseases of other crops carried out district wide</p> <p>Monitoring of BBW control activities carried out district wide. Follow up and surveillance of invasive weeds eg partenium in Kakoba, Kamukuzi, Rugando and Ndejja. Running and management of Plant Clinics done in 4 markets in Rwampara and Kashari. Capacity building and update of staff, local leaders and farmers on crop pests and diseases in 2 trainings targeting 30 farmers Mobilization, sensitization and training of farmers in Tea management carried out in Rugando, Ndejja, Bugamba, Mwizi and Nyakayojo</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,624
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>23,624</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (Data not yet collected)	<i>Allowances</i>	5,069
No. of livestock vaccinated	138200 (Vaccinations and preventive treatments in pest (dogs and cats), cattle, goats and poultry districtwide targeting 100,000h/c, 5,000 pets, 50,000 goats, 50,000 birds Farmers, leaders and pet owners mobilized for vaccinations districtwide targeting 1000 cattle keepers, 500 goat farmers, 2000 pet owners and 200 poultry keepers)	<i>Advertising and Public Relations</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Electricity</i> <i>Water</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i>	70 80 2,650 250 10,124 4,319
No of livestock by types using dips constructed	0 ()		

# Vote: 537 Mbarara District

## Workplan Details

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

Non Standard Outputs: Farmers, veterinary staff and other relevant stakeholders trained 8 times and sensitized on signs and the economic importance and control of livestock diseases; (FMD, LSD, B/Q, Rabies & Brucellosis and poultry diseases namely NCD, coccidiosis, and marek's disease.

Disease investigated in all s/counties/divisions  
1500 samples examined at district vet. Lab  
animals vaccinated  
cattle- 10,000 h/c vaccinated  
birds- 60,000 vaccinated  
goats - 4,000 vaccinated  
8 sensitization and mobilization meetings held in the S/C of Biharwe, Rubaya, Kashare, Nyakayojo, Ndejja and Kakoba, Nyamitanga and Kamukuzi divisions  
Field surveys samples collected and examined in the laboratory  
meat inspection done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,562
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,562</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	<i>General Supply of Goods and Services</i>	7,000
No. of fish ponds constructed and maintained	0 (Not planned for)	<i>Travel Inland</i>	2,213
No. of fish ponds stocked	0 (Not planned for)		
Non Standard Outputs:	Fish farming activities, fish markets and fishing on communal dams supervised district wide 4600 fish fingerlings procured 2 fish siene nets procured		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,213
<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,213</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 0	<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	2,900
Non Standard Outputs:	40 Follow-up field trip of beekeepers of value addition and quality carried out in all 17 sub counties	<i>Travel Inland</i>	4,072
	Furniture procured for Entomology Office		
	20 sets of honey harvesting gear procured for bee keeping groups		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,172



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Domestic Dev't</i>	2,900
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,072</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>1 Honey processing house constructed at Kakigani in Ndejja subcounty</b>	<i>Non-Residential Buildings</i>	30,000
	<b>Construction of a winery house in Kabarama of Bugamba S/C</b>		
	<b>Construction of a mushroom growing room in Kakoba, Mbarara MC</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: Slaughter slab construction</b>			
No of slaughter slabs constructed	<b>1 (1 slaughter slab constructed at Bwizibwera TC)</b>	<i>Other Structures</i>	16,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,000</b>
<b>Function: District Commercial Services</b>			
<b>1. Higher LG Services</b>			
<b>Output: Trade Development and Promotion Services</b>			
No of businesses inspected for compliance to the law	<b>0 (Not planned for)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	1,540
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>0 (Not planned for)</b>	<i>Fuel, Lubricants and Oils</i>	10
		<i>Maintenance - Vehicles</i>	140
No of awareness radio shows participated in	<b>0 (Not planned for)</b>		
No of businesses issued with trade licenses	<b>0 (Not planned for)</b>		
Non Standard Outputs:	<b>Audit support nurturing training mobilizing money for PFA SACCOS done district wide targeting 17 SACCO</b>		
	<b>data collected on all cooperatives, Value addition, Tourism potentials, Industries for POLICY districtwide</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,740</b>

# Vote: 537 Mbarara District

## Workplan Details

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

### 4. Production and Marketing

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0	<i>Travel Inland</i>	160
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No. of market information reports disseminated	0		
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Non Standard Outputs: **Coordinating Central agencies (Micro finance, UNBS, UEPB, UIA etc.)**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	160
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>160</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	584,295
	Non Wage Rec't:	102,853
	Domestic Dev't	1,350,573
	Donor Dev't	0
	<b>Total</b>	<b>2,037,720</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	One annual budget produced.	General Staff Salaries	2,083,569
	Payment of Salaries and Wages of 283 Health workers in 38 health Units - 4 HCIV, 10 HCIIIs and 28HCII for 12 months	Allowances	253,389
	Immunisation of mothers and children below 5years	Advertising and Public Relations	3,415
	Provision of comprehensive malaria, TB and AIDS care	Workshops and Seminars	15,000
		Hire of Venue (chairs, projector etc)	2,011
		Printing, Stationery, Photocopying and Binding	8,200
		Telecommunications	1,550
		Travel Inland	90,199
		Carriage, Haulage, Freight and Transport Hire	2,426
		Fuel, Lubricants and Oils	50,624
		Wage Rec't:	2,083,569
		Non Wage Rec't:	359,814
		Domestic Dev't	0
		Donor Dev't	67,000
		<b>Total</b>	<b>2,510,382</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of hygien and sanitation In sub-counties of Biharwe, Bugamba, Ndejja, Rugando, Mwizi, Kagongi, Rubaya, Nyakayojo and Kashare Sub-counties being Open defeacation free subcounties.	Allowances	31,592
		Workshops and Seminars	9,828
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	2,040
		Travel Inland	26,492
		Fuel, Lubricants and Oils	9,735
		Transfers to Government Institutions	27,800
		Wage Rec't:	0
		Non Wage Rec't:	107,787
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>107,787</b>

##### 2. Lower Level Services

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	26,000 (Mayanja Memorial 9500 Hospital, Ruharo Mission 14000, Mbarara community Hospital 2500)	Transfers to other gov't units(current)	279,759
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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>
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### 5. Health

No. and proportion of deliveries conducted in NGO hospitals facilities.	1000 (Mayanja Memorial 600 Ruharo Mission 150, Mbarara community Hospital 250)
Number of inpatients that visited the NGO hospital facility	6,950 (Inpatients visited in NGO hospitals Mayanja Memorial 1450 Hospital, Ruharo Mission 4300, Mbarara community Hospital 1000)
Non Standard Outputs:	4 disbursements made to NGO hospital

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	279,759
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>279,759</b>

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	500 ( St Johns Biharwe 250 Rubindi mission 150 St Francis Makonje 100)	<i>Transfers to other gov't units(current)</i>	39,225
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	450 ( St Johns Biharwe 200 Rubindi mission 200 St Francis Makonje 50)		
Number of outpatients that visited the NGO Basic health facilities	11,000 (Outpatients visited in Mbarara moslem 560, St Johns Biharwe 1200- Rubindi mission 3603, St Francis Makonje 1000 Nyamitanga dispensary 3000- Concern Foundation, Ndejja Mulago, Ndejja S/county)		
Number of inpatients that visited the NGO Basic health facilities	1,100 (Mbarara moslem 0, St Johns Biharwe 500 Rubindi mission 2000 St Francis Makonje 90 Nyamitanga dispensary 0 Concern Foundation, Ndejja Mulago, Ndejja S/county)		
Non Standard Outputs:	disbursements made to 6 lower level NGO facilities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,225
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,225</b>

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

Number of trained health workers in health centers	283 (Health workers trained in Health management information system in the following health units 4HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-countiesand 26 HCII-Itara, Mabira,Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro,	<i>Transfers to other gov't units(current)</i>	146,201
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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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US\$ Thousand

### 5. Health

No. of trained health related training sessions held.	Rwakashakizi, kakiigani, nyabikungu Parishes) 0 (Not budgeted for)
Number of inpatients that visited the Govt. health facilities.	10,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakashakizi, kakiigani, nyabikungu Parishes)
No. and proportion of deliveries conducted in the Govt. health facilities	8,700 (In 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakashakizi, kakiigani, nyabikungu Parishes)
%age of approved posts filled with qualified health workers	223 (In 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja, Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika, Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakashakizi, kakiigani, nyabikungu Parishes)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 (In Kashari and Rwampara and municipality HSDs)
No. of children immunized with Pentavalent vaccine	56000 (In all the Villages of the district)

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	410,000 (In all the 54 Health Units in the district i.e 4 HCIVs, 14 HCIIIs and 26 HCIIIs in 4 HCIVs-Kahari HSD and Rwampara HSD, 11 HCIIIs-Mwizi, Ndejja , Nyakayojo, Biharewe, Rubaya, Kashare, Kagongi, Rubindi, Bukiuro, sub Kakiika , Bubare sub-counties and 26 HCII-Itara, Mabira, Kariiro, Karwensanga, Bwengure, Nyarubungo, Nyakabare, Kichwamba, Ngugo, Nyaruhandagazi, Lyamiyonga, Kiigagaga, Bushwere, Rwensinga, Ihunga, Kongoro, Rwakishakizi, kakiigani, nyabikungu Parishes)	
Non Standard Outputs:	In all the Villages of the district	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 146,201
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 146,201</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (Semi detached junior Staff houses and a toilet constructed at Kakigani HC 11 Ndejja SC, Kariro HC 11 Rubindi SC, Rukarabo HC 11 and Ryamiyonga HC 11 Mwizi sc.)	<i>Residential Buildings</i>	178,673
No of staff houses rehabilitated	0		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 178,673
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 178,673</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,083,569
		<i>Non Wage Rec't:</i>	932,786
		<i>Domestic Dev't</i>	178,673
		<i>Donor Dev't</i>	67,000
		<b>Total</b>	<b>3,262,028</b>

## Workplan Details

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1915 (1915 teachers in 197 primary schools with an enrolment of 66639 paid.)	<i>Primary Teachers' Salaries</i>	8,811,490
No. of qualified primary teachers	1971 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	8,811,490
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,811,490</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	855 (Kakiika 53, Mwizi 76, Kashare 63, Nyakoyojo 67, Rubindi 53, Rubaya 102, Bubare 92, Bugamba 89, Biharwe, Ndeija 102, Rugando 98, Rwanyamahembe 112, Bukiro 72 and kagongi 69)	<i>Transfers to other gov't units(current)</i>	460,268
No. of Students passing in grade one	1200 (District wide)		
No. of pupils enrolled in UPE	66678 (capitaion grant paid to 197 schools with 84919 pupils.)		
No. of pupils sitting PLE	6503 (627 Nyakoyojo, 402 Rubindi, 328 Rubaya, 391 Bubare, 604 Bugamba, Biharwe 461, Ndeija 748, Rugando 660, Rwanyamahembe 514, Bukiro 187, Biharwe 461, Kakiika 172, Mwizi 386, Kashare 595, and kagongi 428,)		
Non Standard Outputs:	UPE funds worth 460,268,000= transferred to primary schools in different LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	460,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>460,268</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Non-Residential Buildings</i> 301,433
No. of classrooms constructed in UPE	16 (Classrooms constructed at each of the following schools Kitwe and Nyakabare P/S in Rugando, Nombe P/S in Kashare, Rwengwe P/s in Bukiro S/C, Kanyaga P/S in Mwizi, Rwenjeru P/S in Biharwe, Kibare I in Ndeija Nyamiriro in Rubindi.)	
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 301,433 Donor Dev't 0 <b>Total 301,433</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	2 (Construction of a two stance lined latrine at Kangirirwe P/S.)	<i>Non-Residential Buildings</i> 7,000
No. of latrine stances rehabilitated	0	
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 7,000 Donor Dev't 0 <b>Total 7,000</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (Construction of a three in one teachers houses at Rubingo I in Bukiro.)	<i>Residential Buildings</i> 158,231
No. of teacher houses rehabilitated	0 (Not planned for)	
Non Standard Outputs:	Completion and retention payment for construction of teachers houses at Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo, konkoma P/S in Ndeija.	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 158,231 Donor Dev't 0 <b>Total 158,231</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	340 (Salaries paid to 340 teachers in 13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	<i>Secondary Teachers' Salaries</i> 2,823,355



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of students sitting O level	1500 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	
No. of students passing O level	1400 (Nombe Rwantsinga Rubindi S.S Rutooma S.S Rushanje Girls S.S Nyakayojo S.S Mwizi S.S Katukuru S.S Kashaka Girls Kinoni Girls S.S Bujaga S.S Bugamba S.S St Paul Kagongi SS)	
Non Standard Outputs:		<i>Wage Rec't:</i> 2,823,355 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 2,823,355</b>

### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	45670 (13 schools of Bujaga ss,Mwizi SSS,Nyakayojo ss,Rushanje girls,Kinoni girls,Rwantsinga HS,Kagongi ss,Rubindi ss, Rutooma ss Nombe ss Kashaka girls.katukuru sss and Bugamba SSS)	<i>Transfers to other gov't units(current)</i>	1,161,945
Non Standard Outputs:	Payment of capitation grant to 27 USE secondary schools and UPPET Institutions.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,161,945 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 1,161,945</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned for)	<i>Residential Buildings</i>	210,422
No. of classrooms constructed in USE	6 (Construction of classroms at Rutooma SSS and Mbarara Army SS)		
Non Standard Outputs:			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 210,422 <i>Donor Dev't</i> 0

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

**Total 210,422**

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	1800 (Kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)	General Staff Salaries	1,361,426
		District Tertiary Institutions	1,410,491
No. Of tertiary education Instructors paid salaries	244 ( 244 tutors paid in kakiika, Rugando, Ngugo TECH schools, Rwentanga and Rwampara Farm Schools)		
Non Standard Outputs:	Shs 719,436,000 will be transferred to technical institutes and Shs 241,476,000 will be transferred to technical and Farm Schools. 45,902,000= will also transferred to polytechnic school. 403,676,592= will be transferred to Kibingo PTC.		
		Wage Rec't:	1,361,426
		Non Wage Rec't:	1,410,491
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,771,917</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	1. Two sports teams fielded at national levels. One music team fielded at national level	General Staff Salaries	60,112
		Allowances	11,587
	2. water and electricity bills paid 12 months	Advertising and Public Relations	600
	3. Stationery:	Welfare and Entertainment	2,200
	- 8 pieces of toner	Electricity	2,000
	- 50 reams of paper	Water	800
	- Photocopying	General Supply of Goods and Services	10,000
	4. 36 Radio Announcements	Travel Inland	23,321
	5. Lunch allowance for 4 people		
	6. Payment of staff salaries at district hdqtrs.		
		Wage Rec't:	60,112
		Non Wage Rec't:	50,508
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>110,620</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	100 (100 primary schools, inspected three times times each.)	Allowances	14,000
		Welfare and Entertainment	500
No. of secondary schools inspected in quarter	30 (In all 13 government aided and 27 private secondary schools inspected once a quarter.)	Printing, Stationery, Photocopying and Binding	2,085
No. of tertiary institutions inspected in quarter	15 (In all the 5 institutions, once a quarter.)	Travel Inland	40,755
		Fuel, Lubricants and Oils	1,692
		Maintenance - Vehicles	3,176
No. of inspection reports provided to Council	4 (District Council HQ)		

# Vote: 537 Mbarara District

## Workplan Details

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

### 6. Education

Non Standard Outputs: 13 secondary schools inspected 3 times each.

Political monitoring conducted in selected schools.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,208
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>62,208</b>

#### Output: Sports Development services

Non Standard Outputs:	4 Teams to be fielded to National level, Allowances i.e. Foot ball, Net ball, Volley ball, athletics, MDD	3,460
	<i>Advertising and Public Relations</i>	100
	<i>Hire of Venue (chairs, projector etc)</i>	560
	<i>Welfare and Entertainment</i>	9,100
	<i>Subscriptions</i>	400
	<i>General Supply of Goods and Services</i>	1,700
	<i>Travel Inland</i>	6,500
	<i>Fuel, Lubricants and Oils</i>	180
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>22,000</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	13,056,383
		<i>Non Wage Rec't:</i>	3,167,419
		<i>Domestic Dev't</i>	677,086
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,900,889</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>1.1 Payment of staff salaries for 12 months</b>	<i>General Staff Salaries</i>	57,322
		<i>Allowances</i>	66,283
	<b>1.2 Administrative &amp; operational costs (Stationary and Payment of break tea)</b>	<i>Advertising and Public Relations</i>	240
		<i>Welfare and Entertainment</i>	1,500
	<b>2.2 Site Inspections 36 roads</b>	<i>Printing, Stationery, Photocopying and Binding</i>	7,286
	<b>2.3 Mantainance of buildings, compounds.</b>	<i>Electricity</i>	480
		<i>Water</i>	480
		<i>Travel Inland</i>	6,576
		<i>Fuel, Lubricants and Oils</i>	6,315
		<i>Maintenance Machinery, Equipment and Furniture</i>	16,570
		<i>Maintenance Other</i>	1,800
		<i>Wage Rec't:</i>	57,322
		<i>Non Wage Rec't:</i>	51,661
		<i>Domestic Dev't</i>	16,570
		<i>Donor Dev't</i>	39,300
	<b>Total</b>	<b>164,852</b>	

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	<b>42 ( provision of culverts in :Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Nyakayojo, Rugando, Ndeija, Bugamba, Mwizi Sub counties)</b>	<i>Transfers to other gov't units(capital)</i>	217,875
Non Standard Outputs:	<b>Periodic maintenance of Community access roads</b>		<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 217,875
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>217,875</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	<b>18 (Spot improvement of Nyamukana-Kibaare-Byanamira,Mile 2 kibona road, Mwizi Kikunda-Omukatojo, Bukiro-Bubaare-Kangongi-Rubindi.- Supply and installation of culverts on Nyakayojo-Kicwamba,Buteraniro-</b>	<i>Conditional transfers to Road Maintenance</i>	132,170
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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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US\$ Thousand

### 7a. Roads and Engineering

Nyakaikara-Kongoro, Rutooma-Kashare-Muntooto, Buhwere-Rwentojo Bugamba, Bwizibwera-Mabira-Kitookye-Rwenshanku, Amabaare-Nyabisirira-Kiruhura.

#### Maintenance of District

##### Feeder Roads:

- Ekiyenje-Nkaka
- Bukiro-Rubare-Kagongi-Rubindi
- Kashaka-Karuyenje
- Ruhumba-Bwengure
- Rutooma-Kashare-Mutonto
- Rubindi-Rubare-mile 22
- Nyamukana-Kibare-Byanamira
- Ndejja-Nyindo-Nyehanga
- Mwizi-Kikunda-Omukatojo
- Rwakishakizi-Karangara-Bugamba-Rukandagye
- Nyakayojo-Kicwamba
- Nyakaguruka-Ihunga-Kabutaare
- Nyamukana-Kashuro-Kitojo-Nshuro
- Rweibongo-Karamurani
- Buteraniro-Nyakaikara-Kongoror-Kashasha
- Mile 2-Rwariire-Kibona
- Bwizibwera-Mabira-Kitookye-Rwenshanku
- Rubaya-Akasusano
- Bunero-Kaguhanzya-Kyamatambarire
- Kinoni-Ngoma
- Kabagarame-Katebe-Kanyaganyegye
- Kashekure-Kikonkoma-Ibumba-Ryamiyonga
- Rwagaju-Kishasha-Kakoma
- Rubindi-Kashare
- Buhwere-Rwentojo-Bugamba
- Kinoni-Katerenza-Nyakabare
- Ntura-Nyaminyobwa-Nkondo

#### Periodic maintenance of District

##### Feeder Roads:

- Rwakishakizi-Bugamba-Rukandagye
- Kasha-Karuyenje
- Ekiyenje-Nkaka
- Buteraniro-Nyakaikara-Kongoro-Kashasha
- Bukiro-Rubaare-Kagongi-Rubindi Road)

Length in Km of District roads periodically maintained

471 (Kikunda, Katebe, Ngoma, Kinoni, Nshuro, Nyamiyaga, Kicwamba, Rubindi, Bitsya, Rubindi Parishes)

Length in Km of District roads routinely maintained

365 (Kakiika, Biharwe, Rubaya, Kashare, Rubindi, Kagongi, Bukiro, Rwanyamahembe, Bubaare, Rugando, Nyakayojo, Ndejja, Mwizi, Bugamba Sub counties)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	132,170
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>132,170</b>

# 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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### 7a. Roads and Engineering

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

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

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (Rehabilitation of Kategura-Rucence-Kabahezi Road.Phase II)	<i>Roads and Bridges</i>	396,369
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	396,369
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>396,369</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	1.2 Headquarter offices, toilets & compounds maintained other district district offices & Staff quarters inspected, maintained, and supervised	<i>Maintenance - Civil</i>	51,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	51,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,000</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	Repair of sector vehicles and motor cycles planned, assessed and supervise	<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

##### Output: Plant Maintenance

Non Standard Outputs:	Purchase of Motor Grader blades, Motor Grader cutting edges and accessories, Plant Servicing	<i>Maintenance Machinery, Equipment and Furniture</i>	32,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,000
		<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*

### 7a. Roads and Engineering

**Total 32,000**

#### 3. Capital Purchases

##### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Completion of Administration block D at District Head Quarters	37,800
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Development of District gardens.

Installation of district sign posts.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,800
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>37,800</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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	59,622
		Allowances	1,300
	Vehicles (1), Motor bikes (1) & computers (3) serviced & maintained	Advertising and Public Relations	250
		Hire of Venue (chairs, projector etc)	100
	2.2 Office administration carried out (payment of bills, communication)	Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	1,120
	3.0 Quarterly workplans submitted and consultations made at MWE	Welfare and Entertainment	2,200
		Printing, Stationery, Photocopying and Binding	1,300
		Small Office Equipment	10
		Telecommunications	1,050
		Electricity	20
		Water	150
		Other Utilities- (fuel, gas, firewood, charcoal)	20
		Travel Inland	2,985
		Maintenance - Vehicles	7,200
		Maintenance Other	100
		<i>Wage Rec't:</i>	59,622
		<i>Non Wage Rec't:</i>	1,585
		<i>Domestic Dev't</i>	16,720
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>77,927</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	Allowances	10,800
		Printing, Stationery, Photocopying and Binding	320
		General Supply of Goods and Services	3,900
		Travel Inland	9,560
		Fuel, Lubricants and Oils	9,720



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of supervision visits during and after construction	<p>347 (Supervision visits carried out District wide; RWH (207) Protected Springs(4No), Mwizi, Ndeija(, Bugamba, Nyakayojo</p> <p>Shallow wells (5); Biharwe, Bubare, Rwanyamahembe, Rugando &amp; Rubindi</p> <p>Boreholes Rehabilitation: (10); Kashare(2), Biharwe(1),Kakiika(1), Rubaya(1), Nyakayojo(1), Rubindi(1), Rugando (1), Rwanyamahembe(1).</p> <p>Rehabilitation of GFS(3) Bugamba, Kagoni, Rubindi</p> <p>Rehabilitation of Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2), Rwanyamahembe(1)</p> <p>Construction of Public latrine in Rutoma T/C. Rehabilitation of pubic latrine in Rubindi Post construction supervision.</p> <p>Construction of Boreholes: Biharwe, Rubaya, Kakiika, Kashare &amp; Bubare.</p> <p>Siting &amp; Construction of Production boreholes: Rubaya, Kashare, Rwanyamahembe, Rugando, Kakiika,Biharwe)</p>	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Headquarters)	
No. of water points tested for quality	140 (District wide; water Quality surveillance carried out (140No))	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	
Non Standard Outputs:	<p>Intra-district meetings for extension workers conducted (4) at district headquarters.</p> <p>Specific surveys conducted for all new projects</p> <p>Data collection &amp; update carried out district wide</p>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 34,300</i>
		<i>Donor Dev't 0</i>
		<b><i>Total 34,300</i></b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water points rehabilitated	16 (Protected Springs:(15)' (Mwizi(2), bugamba(2), Ndeija(2), nyakayojo(2), Rugando(1), Rubindi(2),	<p><i>Property Expenses 7,833</i></p> <p><i>Maintenance Other 27,519</i></p>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. of public sanitation sites rehabilitated	<b>Rwanyamahembe(1)</b> <b>1 (Rubindi Rural Growth Centre)</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>14 (Rain Water tank Masons trained district wide)</b>		
% of rural water point sources functional (Shallow Wells )	<b>0 (Not planned for)</b>		
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (Not planned for)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,833
		<i>Domestic Dev't</i>	27,519
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,353</b>

### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	<b>225 (Water user committee members trained in All Sub-counties)</b>	<i>Allowances</i>	15,780
No. of water user committees formed.	<b>45 (For all projects for construction &amp; rehabilitation District wide)</b>	<i>Advertising and Public Relations</i>	500
No. of water and Sanitation promotional events undertaken	<b>1 (World water day held in Bubaare)</b>	<i>Hire of Venue (chairs, projector etc)</i>	600
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 0</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,230
		<i>General Supply of Goods and Services</i>	3,721
		<i>Travel Inland</i>	17,540
		<i>Fuel, Lubricants and Oils</i>	11,550
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>14 (All Sub-counties)</b>		
Non Standard Outputs:	<b>Support WUC (280 No) in all the sub-counties</b>		
	<b>Sensitize communities to to fulfill Critical requirements</b>		
	<b>Environmental impact assessment carried out</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,921
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,921</b>

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	<b>Photocopier Machine procured (1)</b>	<i>Machinery and Equipment</i>	5,000
		<i>Wage Rec't:</i>	0

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<p><b>Rain water harvesting tanks construction program promoted at household level (180 No.) in the sub-counties of Biharwe (15), Nyakayojo(15), Bugamba(15), Rubindi(10), Ndejja(10), Kagongi(13), Rubaya(18), Rwanyamahembe (14), Kashare(10), Mwizi (10), Bukiro(10), Kakiika (15), Rugando (15), Bubare (10)</b></p> <p><b>Promoting institutional rain water harvesting(District wide) Biharwe (2), Nyakayojo(2), Bugamba(2), Rubindi(1), Ndejja(1), Kagongi(3), Rubaya(2), Rwanyamahembe (2), Kashare(2), Mwizi (2), Bukiro(2), Kakiika (2), Rugando (2), Bubare (2)</b></p> <p><b>Retention paid</b></p> <p><b>Completed facilities commissione</b></p>	<p><i>Other Structures</i></p> <p><i>Monitoring, Supervision and Appraisal of Capital Works</i></p>	<p>200,364</p> <p>19,441</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	219,805
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>219,805</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	<b>1 (Public latrine constructed at Rutooma T/C in Rwanyamahembe)</b>	<i>Other Structures</i>	12,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,000</b>
<b>Output: Spring protection</b>			
No. of springs protected	<b>4 (Protected Springs(4No), Mwizi, Ndejja(, Ruganod, Nyakayojo.)</b>	<i>Other Structures</i>	12,200
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,200</b>
<b>Output: Shallow well construction</b>			
No. of shallow wells constructed (hand dug, hand augured, motorised	<b>5 (Shallow wells (5): Rubindi , Rwanyamahembe, Biharwe, Bubaare , Rugando)</b>	<i>Other Structures</i>	25,750

# Vote: 537 Mbarara District

## Workplan Details

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

### 7b. Water

pump)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,750
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,750</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Boreholes (Hand pump drilled in Kashare, Biharwe, Rubaya, Kakiika & Bubare.	<i>Other Structures</i>	184,715
		<i>Feasibility Studies for capital works</i>	10,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	8,000
Boreholes (Motorized) drilled in	Kashare, Biharwe, Rubaya, Rwanyamahembe.)		
No. of deep boreholes rehabilitated	10 (Boreholes Rehabilitation: (10); Kashare, Biharwe, Kakiika, Rubaya, Nyakayojo, Rubindi, Rugando, Rwanyamahembe)		
Non Standard Outputs:	Hydrogeological survey/siting & Drilling supervision carried out in Kashare, Rubaya, Biharwe, Kakiika, Rugando		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	202,715
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>202,715</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Design of mini piped water systems (4No.) Kashare, Rubaya, Ndejja, Mwizi	<i>Other Structures</i>	33,000
		<i>Engineering and Design Studies and Plans for Capital Works</i>	33,600
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (GFS rehabilitated: Rubindi, Kagongi Bugamba)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	66,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,600</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	116,944
	<i>Non Wage Rec't:</i>	502,124
	<i>Domestic Dev't</i>	1,137,069
	<i>Donor Dev't</i>	39,300
	<b>Total</b>	<b>1,795,437</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>12 staff paid salaries for 12 months</b>	<i>General Staff Salaries</i>	107,923
	<b>4 environmental evaluation done</b>	<i>Allowances</i>	8,582
	<b>4 quarterly OBT reports produced</b>	<i>Welfare and Entertainment</i>	3,608
	<b>1 annual workplan produced</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<b>12 staff paid transport and lunch allowances.</b>	<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	3,893
		<i>Travel Abroad</i>	500
		<i>Wage Rec't:</i>	107,923
		<i>Non Wage Rec't:</i>	17,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,306</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	<b>0 (Not planned for)</b>	<i>Allowances</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	5
Area (Ha) of trees established (planted and surviving)	<b>1 (Establishing tree nursery bed at the district H/Q)</b>	<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	750
		<i>Fuel, Lubricants and Oils</i>	295
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,800</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>150 (Enhancement of revenue collection from forest products district wide.)</b>	<i>Allowances</i>	250
		<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	750
		<i>Fuel, Lubricants and Oils</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,800</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>10 (Public and stakeholder awareness training waorkshops for wetland resource users in Rugando Nyakayojo, Bubaare, Kagongi)</b>	<i>Allowances</i>	279
		<i>Workshops and Seminars</i>	1,800
		<i>Welfare and Entertainment</i>	200
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	700
		<i>Carriage, Haulage, Freight and Transport Hire</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,979
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,979</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	<b>20 (Bugamba, Ndejja, Nyakayojo)</b>	<i>Allowances</i>	700
		<i>Welfare and Entertainment</i>	500
No. of Wetland Action Plans and regulations developed	<b>100 (Degraded wetlands restored in Rugando 1and Rubindi subcounties)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:		<i>Telecommunications</i>	200
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<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
		<b>Total</b>	<b>5,000</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>100 (Community women and men trained in ENR monitoring Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20,)</b>	<i>Allowances</i>	300
		<i>Welfare and Entertainment</i>	100
		<i>Travel Inland</i>	400
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	200
		<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
		<b>Total</b>	<b>1,000</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>30 (Monitoring and compliance surveys undertaken in Kakiika 20, Mwizi 20, Kashare 20, Nyakoyojo 20, Rubindi 20, Rubaya 20, Bubare 20, Bugamba 20, Biharwe 20, Ndejja 20, Rugando 20 Rwanyamahembe 20, Bukiro 20 and kagongi 20)</b>	<i>Allowances</i>	300
		<i>Welfare and Entertainment</i>	200
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	900

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Monitoring of compliance to set environmental standards in Rugando, Bugamba, Mwizi, Nyakayojo, Ndeija, Rwanyamahembe, Bubaare Kakiika, Rubindi, Kagongi)			
Non Standard Outputs:			
		<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
		<b>Total</b>	<b>2,000</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	0 (N/A)	<i>Allowances</i>	800
		<i>Computer Supplies and IT Services</i>	200
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,800</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	150 (80 land titles issued, 300 land offers issued 80 other land documents issued. 20 land disputes resolved. 2 land committees trained. 30 land applications verified. 10 district lands inspected. 100 survey files Processed. 50 instructions to survey issued. District wide)	<i>Allowances</i>	12,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,190
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	1,000
		<i>Consultancy Services- Short-term</i>	560
		<i>Travel Inland</i>	4,450
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,300</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	10 Inspection reports. 30 building plans approved. 4 sets of minutes for committee and town board meetings. 4 sensitization meetings made. District wide	<i>Allowances</i>	300
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,505
		<i>Travel Inland</i>	3,235
		<i>Fuel, Lubricants and Oils</i>	160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,700
		<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

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## Workplan Details

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

### 8. *Natural Resources*

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,700</b>



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	107,923
	Non Wage Rec't:	64,762
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>172,685</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	20 Monitoring and supervision visits for departmental activities in all sub counties of Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi	General Staff Salaries	182,458
		Allowances	10,647
		Medical Expenses (To Employees)	1
		Advertising and Public Relations	1
		Workshops and Seminars	1
	Payment of staff salaries	Computer Supplies and IT Services	100
	100 CSO to be registered at District HQs	Welfare and Entertainment	1,530
		Printing, Stationery, Photocopying and Binding	200
	14 supervision, monitoring and evaluation visits of CDD activities, once per sub county (Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	Telecommunications	200
		Electricity	2,000
		Travel Inland	11,582
		Travel Abroad	1
		Fuel, Lubricants and Oils	3,578
		Maintenance - Vehicles	3,800
		Wage Rec't:	182,458
		Non Wage Rec't:	29,531
		Domestic Dev't	4,110
		Donor Dev't	0
		<b>Total</b>	<b>216,099</b>

**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)	Medical Expenses (To Employees)	1
		Advertising and Public Relations	1
		Workshops and Seminars	1
		Computer Supplies and IT Services	1
		Printing, Stationery, Photocopying and Binding	548
		Telecommunications	210
		Electricity	1,500
		Water	500
		Travel Inland	1,832
		Travel Abroad	1
		Fuel, Lubricants and Oils	1,795
		Transfers to Other Private Entities	1,000

# Vote: 537 Mbarara District

## Workplan Details

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

Non Standard Outputs:	<p>30 court enquiries planned in MMC, Kakiika, Biharwe, Mwizi, Nyakoyojo, Bugamba, Ndejja, Rugando, Bukiro and Kagongi, Kashare, and Rwanyamahembe sub counties</p> <p>20 adult offenders to be supervised in Nyakoyojo Mbarara Municipality, Kakiika, Rugando, Ndejja, wanyamahembe and Kagongi sub counties</p> <p>4 OVC monitoring visits planned in all sub counties</p> <p>300 cases of Maintenance and custody of children cases to be registered and handled / solved.</p> <p>20 Follow ups of fostered children 8 Monitoring visits of Child care institutions</p> <p>100 home visits and family counselling</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,390
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,390</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<p>Conduct 2 Poverty awareness compans in Mwizi and Rwanyamahembe</p> <p>Conduct 4 HIV/AIDS sensitisation meetings for PWDs Rugando and Bugamba</p> <p>4 PWDs family visits .</p> <p>Office Administration</p>	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,000</p> <p>190</p> <p>50</p> <p>510</p> <p>550</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,300</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	<p>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, Bukiro 1 and Kagongi 1, District HQ 5)</p>	<p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>1,000</p> <p>1</p> <p>602</p> <p>380</p> <p>1</p> <p>559</p> <p>50</p> <p>1,706</p> <p>834</p>
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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>
<b>9. Community Based Services</b>		
Non Standard Outputs:	6 Groups trainings in IGAs in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi,	
	Conduct 8 Community Participatory planning meeting one per sub county in Kashare, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	
	Carry out 14 monitoring and supervision visits in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare,Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi	
	6 poverty awareness compaigns in Nyakoyojo, Ndejja, Bubare ,Rwanyamahembe, Rubindi, Biharwe	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 5,133
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 5,133</b>

### Output: Adult Learning

No. FAL Learners Trained	3000 (Plan to train 3000 FAL learners (an average of 200 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Kashare, Nyakoyojo, Rubindi, Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro and kagongi and 300 in Mwizi and Bugamba)	<table border="0"> <tr> <td><i>Allowances</i></td> <td>3,780</td> </tr> <tr> <td><i>Workshops and Seminars</i></td> <td>5,150</td> </tr> <tr> <td><i>Computer Supplies and IT Services</i></td> <td>355</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td>200</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td>326</td> </tr> <tr> <td><i>General Supply of Goods and Services</i></td> <td>1,000</td> </tr> <tr> <td><i>Travel Inland</i></td> <td>4,100</td> </tr> <tr> <td><i>Fuel, Lubricants and Oils</i></td> <td>2,370</td> </tr> </table>	<i>Allowances</i>	3,780	<i>Workshops and Seminars</i>	5,150	<i>Computer Supplies and IT Services</i>	355	<i>Welfare and Entertainment</i>	200	<i>Printing, Stationery, Photocopying and Binding</i>	326	<i>General Supply of Goods and Services</i>	1,000	<i>Travel Inland</i>	4,100	<i>Fuel, Lubricants and Oils</i>	2,370
<i>Allowances</i>	3,780																	
<i>Workshops and Seminars</i>	5,150																	
<i>Computer Supplies and IT Services</i>	355																	
<i>Welfare and Entertainment</i>	200																	
<i>Printing, Stationery, Photocopying and Binding</i>	326																	
<i>General Supply of Goods and Services</i>	1,000																	
<i>Travel Inland</i>	4,100																	
<i>Fuel, Lubricants and Oils</i>	2,370																	

# Vote: 537 Mbarara District

## Workplan Details

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

Non Standard Outputs:	<p>Conduct 4 FAL Instructors trainings in Mwizi Kagongi Rugando and Biharwe</p> <p>Carry out 14 Instructors Review &amp; planning meetings in Kakiika, Bukiro, Bubare , Rwanyamahembe, Nyakoyojo Rubindi, Bugamba, Ndeija, Rubaya, kagongi</p> <p>Procurement of FAL instructional materials (100 chalk boards) to supply all FAL classes</p> <p>Update FAL data at district 4 times</p> <p>Carry out 14 FAL supervision &amp; monitoring visits (1 per sub county) in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndeija, Rugando, Rwanyamahembe, Bukiro and kagongi</p> <p>Submit 4 times FAL quarterly workplans and reports to MGLSD, Kampala</p> <p>Conduct FAL Exams/ proficiency tests (1)</p> <p>Graduation of FAL learners(2)</p> <p>Operation and maintenance of computer</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,281
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,281</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	<p>6 gender main streaming meeting in Bukiro and mwizi Office administration</p> <p>6 Community sensitisation meetings conducted on property Rights &amp; legal marriages</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>250</p> <p>50</p> <p>1,720</p> <p>980</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 3,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>3,000</b></p>	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<p>5 (Mbarara Chief Magistrates Court, Bwizibwera and Kinoni sub courts, community)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>100</p> <p>50</p> <p>300</p> <p>550</p>
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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>
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### 9. Community Based Services

Non Standard Outputs: 2 Youth sensitisation meetings conducted on Leadership skills, HIV/Aids & other Health related issues planned in Bukiro, and Ndejja

6 supervisory visits through the district

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

#### Output: Support to Youth Councils

No. of Youth councils supported	14 (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi)	Allowances	3,621
		Advertising and Public Relations	200
		Workshops and Seminars	1,500
		Welfare and Entertainment	433
Non Standard Outputs:	Hold 2 District Youth Executive Committee meetings at (District HQs)	Printing, Stationery, Photocopying and Binding	250
	Hold 1 District youth council general meetings at District HQ	Telecommunications	100
		Travel Inland	1,617
	Celebrate 1 Youth day celebrations at a selected venue	Travel Abroad	1
		Fuel, Lubricants and Oils	898
	Conduct 5 Sub county based Sensetisation workshops on developmental issues in Rubaya, Ndejja, Bugamba, Rwanyamahembe, Nyakoyojo, Bukiro, Kashare, Biharwe		
		Wage Rec't: 0	0
		Non Wage Rec't: 8,620	8,620
		Domestic Dev't 0	0
		Donor Dev't 0	0
		<b>Total</b>	<b>8,620</b>

#### 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)	Allowances	3,047
		Advertising and Public Relations	194
		Workshops and Seminars	300
		Computer Supplies and IT Services	1
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	150
		General Supply of Goods and Services	29,764
		Travel Inland	1,369
		Travel Abroad	1
		Fuel, Lubricants and Oils	546

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	<p>Hold two PWD executive committee meetings at District HQ</p> <p>Conduct 1 PWD council general meetings at District HQs</p> <p>Celebrating the day of PWDs and Elderly (2) at selected venues</p> <p>Carry out 6 Sensetisation workshops for PWD on development issues and HIV/AIDS in , Bubare , Bugamba ,</p> <p>Support 14 selected PWDs development projects in Kakiika, Biharwe, Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi, , Bugamba, Ndejja, Rugando, Rwanyamahembe, Bukiro kagongi</p> <p>2 monitoring and mentoring visits in Kagongi and Nyakoyojo for PWD groups</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 36,671</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 36,671</b></p>
<b>Output: Work based inspections</b>		
Non Standard Outputs:	<p>Carry out 10 Inspections on work places in Mbarara Municiparity, Kakiika, Nyakoyojo, Rubindi, Rubaya , Bugamba, Biharwe, Ndejja , Rugando, Rwanyamahembe.</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 93</p> <p><i>Telecommunications</i> 50</p> <p><i>Travel Inland</i> 655</p> <p><i>Fuel, Lubricants and Oils</i> 500</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,298</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 1,298</b></p>
<b>Output: Labour dispute settlement</b>		
Non Standard Outputs:	<p>1 Labour Day Celebrations 1st May at Indipendance Park</p> <p>Registering labour disputes (150) District HQs</p> <p>Settling labour disputes (100) at District HQs and other work sites</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 100</p> <p><i>Telecommunications</i> 100</p> <p><i>Travel Inland</i> 600</p> <p><i>Fuel, Lubricants and Oils</i> 400</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 1,200</b></p>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	<p>14 (Kakiika 1, Mwizi 1, Kashare 1, Nyakoyojo 1, Rubindi 1, Rubaya 1, Bubare 1, Bugamba `1, Biharwe 1, Ndejja 1, Rugando 1, Rwanyamahembe 1, Bukiro 1 and kagongi 1)</p> <p><i>Allowances</i> 3,360</p> <p><i>Advertising and Public Relations</i> 200</p> <p><i>Workshops and Seminars</i> 1,500</p> <p><i>Hire of Venue (chairs, projector etc)</i> 1</p>	<p><b>Total 3,360</b></p>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:		
Hold 2 District women council 1 executive meetings at District HQs)	Computer Supplies and IT Services	1
	Welfare and Entertainment	500
	Special Meals and Drinks	1
Hold 1 District women council general meeting District HQs	Printing, Stationery, Photocopying and Binding	200
Celebrating international womens day (1) District HQs)	Telecommunications	200
	General Supply of Goods and Services	3,500
	Travel Inland	1,296
Conducting 6 sub county based sensitisation workshops on women rights and economic empowerment in Rubaya, Bubare , Mwizi, Kashare, Nyakoyojo, Rubindi.	Travel Abroad	1
	Fuel, Lubricants and Oils	600
Support 15 selected women groups in the district with capital to promote their IGAs		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,360
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>11,360</b>

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	182,458
		<i>Non Wage Rec't:</i>	124,785
		<i>Domestic Dev't</i>	4,110
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>311,353</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	<b>12 TPC meetings held</b>	<i>Workshops and Seminars</i>	1
	<b>1 Intergrated work plan produced</b>	<i>Hire of Venue (chairs, projector etc)</i>	100
	<b>Office tea paid for 12 months</b>	<i>Welfare and Entertainment</i>	1,417
	<b>General office administration done</b>	<i>Electricity</i>	1,000
		<i>Licenses</i>	1
		<i>Travel Inland</i>	7,356
		<i>Travel Abroad</i>	1
		<i>Carriage, Haulage, Freight and Transport Hire</i>	1
		<i>Fuel, Lubricants and Oils</i>	1,800
		<i>Maintenance - Vehicles</i>	1
		<i>Maintenance Machinery, Equipment and Furniture</i>	1
		<i>Maintenance Other</i>	1
		<i>Incapacity, death benefits and funeral expenses</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,681
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,681</b>

#### Output: District Planning

No of qualified staff in the Unit	<b>1 (Payment of staff salaries to District Planner, Senior Economist, Statistician, Office Typesit and Office attendant.)</b>	<i>General Staff Salaries</i>	40,954
		<i>Allowances</i>	4,030
		<i>Advertising and Public Relations</i>	200
No of Minutes of TPC meetings	<b>12 (District HQ)</b>	<i>Hire of Venue (chairs, projector etc)</i>	200
No of minutes of Council meetings with relevant resolutions	<b>6 (1 budget confrence held)</b>	<i>Welfare and Entertainment</i>	3,360
		<i>Printing, Stationery, Photocopying and Binding</i>	1,076
Non Standard Outputs:	<b>1 Budget conference held and 1 BFP</b>	<i>Travel Inland</i>	9,390
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	40,954
		<i>Non Wage Rec't:</i>	18,556
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>59,511</b>

#### Output: Statistical data collection



# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	1 statistical abstract produced	126
	1 LOGICS report produced	151
	<i>Allowances</i>	1,124
	<i>Printing, Stationery, Photocopying and Binding</i>	0
	<i>Travel Inland</i>	1,401
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,401
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,401</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	4 training sessions in 14 subcounties on Intergration of population issues, HIV, Environment and food security issues Biharwe, Rubaya, Ndejja and Bugamba done.	1,090
	14 Mentoring visits to subcounties in Planning and Budgeting (Kakiika, Mwizi, Kashare, Nyakoyojo, Rubindi, Rubaya, Bubare, Bugamba, Biharwe, Ndejja, Rugando, Rwanyamahembe, Bukiro and Kagongi).	2,847
	<i>Allowances</i>	180
	<i>Welfare and Entertainment</i>	3,093
	<i>Printing, Stationery, Photocopying and Binding</i>	0
	<i>Travel Inland</i>	7,210
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,210
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,210</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	-Preparing BOQs for 5 LGMSD projects	26,637
	-5 Feasibility studies to be carried out on 5 LGMSD projects for construction of staff houses at Nyatungu in Bukiro, Akabare in Kashare, Rwebirizi in Rubindi, Kikokoma in Ndejja, Ihoho in Bugamba and 2 project proposals written.	1,584
	4 Quarterly LGMSD accountabilities produced	0
	<i>Allowances</i>	21,090
	<i>Travel Inland</i>	7,131
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,090
	<i>Domestic Dev't</i>	7,131
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>28,221</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Review of the DDP	2,700
	<i>Allowances</i>	100
	<i>Advertising and Public Relations</i>	1,800
	<i>Welfare and Entertainment</i>	150
	<i>Consultancy Services- Short-term</i>	9,572
	<i>Travel Inland</i>	0
	<i>Wage Rec't:</i>	14,322
	<i>Non Wage Rec't:</i>	14,322
	<i>Domestic Dev't</i>	0

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,322</b>

#### Output: Management Information Systems

Non Standard Outputs:	<b>LGMSD items procured in 2012/2013 engraved</b> <b>Internet subscription for 12 Months</b> <b>Website hosting and maintenance</b> <b>Repair of 6 computers, 1 photocopier and 3 ACCs</b> <b>ICT Support provided to subcounties</b> <b>Purchase of desktop computer with UPS, 1 Laptop computer, Anti virus, engraving and office labels in the Planning unit.</b> <b>Procurement of a dust blower, Compact Disks (R/W) and an external data backup 500 GB</b>	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	200 8,000 5,131 1,800
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 5,131 <i>Donor Dev't</i> 0 <b>Total</b> <b>15,131</b>	

#### Output: Operational Planning

Non Standard Outputs:	<b>4 Quarterly OBT reports produced</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	6,580 92 2,328
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>9,000</b>	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<b>4 multisectoral monitoring to all 14 subcounties</b> <b>1 Min Assessment carried out 14 subcounties</b> <b>1 final Assessment carried out 14 subcounties</b> <b>4 Political monitoring for all 14 subcounties</b> <b>To carry out 14 PAF monitoring to 14 subcounties -monitoring LGMSD projects</b>	<i>Allowances</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	10,293 1,300 22,579
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,307 <i>Domestic Dev't</i> 14,865 <i>Donor Dev't</i> 0 <b>Total</b> <b>34,173</b>	

### 3. Capital Purchases

# 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

#### Output: Furniture and Fixtures (Non Service Delivery)

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

# Vote: 537 Mbarara District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	40,954
	<i>Non Wage Rec't:</i>	112,568
	<i>Domestic Dev't</i>	29,128
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>182,650</b>

## 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:	<b>1 Meeting for Information sharing ( District HQ) held</b>	<i>General Staff Salaries</i>	43,009
	<b>Payment of staff break tea (12 Months)</b>		
	<b>2 Departmental motorcycles maintained</b>		
	<b>payment of four staff members for twelve months</b>		
		<i>Wage Rec't:</i>	43,009
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>43,009</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>57 (Internal audit done in subcounties of Biharwe Kakiika Rubaya Rubindi Rwanyamahembe Kashare Kagongi Mwizi Bugamba Rugando Ndaija Nyakayojo Bukiuro Bubaale (2 times each)</b>	<i>Allowances</i>	1,020
		<i>Missions staff salaries</i>	820
		<i>Emoluments paid to former Presidents/Vice Presidents</i>	720
		<i>Workshops and Seminars</i>	5,000
		<i>Welfare and Entertainment</i>	1,803
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Telecommunications</i>	720
		<i>General Supply of Goods and Services</i>	83
		<i>Travel Inland</i>	14,917
		<i>Fuel, Lubricants and Oils</i>	1
		<i>Maintenance - Vehicles</i>	100
		<i>Maintenance Machinery, Equipment and Furniture</i>	600
	<b>5 selected water projects</b>		
	<b>6 Roads</b>		
	<b>6 other projects</b>		
	<b>4 headquarter departments (Community, Health, Education, Production)</b>		
	<b>Audit of 4 secondary schools and all tertiary institutions.</b>		
Date of submitting Quaterly Internal Audit Reports	<b>0 (Reports should be within a month from end of quarter)</b>		

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**Vote: 537** Mbarara District

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**Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand***11. Internal Audit**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,784
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,784</b>

# 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>		43,009
	<i>Non Wage Rec't:</i>		27,784
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	<b><i>Total</i></b>		<b>70,793</b>

# 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)
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>346,310.83</b>
<b>Sector: Agriculture</b>				<b>68,533.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533.06</b>
LCII: N/A				
<b>Biharwe</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NYAKINENGO				
<b>Nyakinengo-Migamba-Rwobuyenje</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>191,227.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,478.77</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,686.78</b>
LCII: RWENJERU				
<b>Constructio of a 2 classroom block</b>	Rwenjeru P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,686.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,791.99</b>
LCII: BIHARWE				
<b>Kamatarisi P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,789.09
LCII: KISHASHA				
<b>Rwobuyenje P/S</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.44
<b>Kishasha P/S</b>	Kishasha P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.72
LCII: NYABUHAAMA				
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.20
<b>Biharwe Mixed P/S</b>	Biharwe Mixed	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89
<b>Nyabuhama Ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
LCII: NYAKINENGO				

# 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)
Rwebihuro P/S	Rwebihuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Biharwe Moslem P/S	Biharwe Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,064.32
LCII: RWENJERU				
Rwakaterere P/S	Rwakaterere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>118,748.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,748.47</b>
LCII: NYABUHAAMA				
St Pauls Biharwe ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,847.00
Kashari ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,901.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,537.53</b>
<b>LG Function: Primary Healthcare</b>				<b>6,537.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: NYABUHAAMA				
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,451.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,451.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: BIHARWE				
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: KISHASHA				
Construction of Rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
LCII: NYABUHAAMA				
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>



# 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: NYAKINENGO				
<b>Construction of Hand dug shallow wells</b>	Rwagaju	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,600.00</b>
LCII: KISHASHA				
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
LCII: NYABUHAAMA				
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Borehole Drilling (Hand Pump)</b>	EKIGANDO	Conditional transfer for Rural Water	231007 Other	17,000.00
LCII: RWENJERU				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	2,400.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>147,420.58</b>
<b>Sector: Agriculture</b>				<b>68,532.77</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,532.77</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,532.77</b>
LCII: N/A				
<b>Bubaare S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.77
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: KATOJO				
<b>Nyakisharara-Kangyezi</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,527.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,527.81</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,527.81</b>
LCII: KAMUSHOOKO				
<b>Katooma II</b>	Katooma II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,673.96

# 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)
<b>Komuyaga P/S</b>	Komuyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,096.87
<b>Katsikizi P/S</b>	Katsikizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.80
LCII: KASHAKA				
<b>Kashaka P/S</b>	Kashaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.21
<b>St. Simon Kooga</b>	St. Simon Kooga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,215.25
<b>Nshozi P/S</b>	Nshozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,925.22
LCII: KATOJO				
<b>Rubaare P/S</b>	Rubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUGARAMA				
<b>Mugarutsya P/S</b>	Mugarutsya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,541.07
<b>Rugarama II P/S</b>	Rugarama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
LCII: RWENSHANKU				
<b>Rwentanga P/S</b>	Rwentanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.79
<b>Mukora P/S</b>	Mukora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,052.48

### Lower Local Services

**Sector: Water and Environment** **37,798.00**

**LG Function: Rural Water Supply and Sanitation** **37,798.00**

#### Capital Purchases

**Output: Other Capital** **11,248.00**

#### LCII: KATOJO

**Contribution towards construction of rain water tanks at institutional level** 2,120.00

#### LCII: MUGARUTSYA

**Contribution towards construction of domestic rain water tanks** 8,000.00

#### LCII: RWENSHANKU

# 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)
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>
LCII: KASHAKA				
<b>Construction of Hand dug shallow wells</b>	Nyamitoma	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,400.00</b>
LCII: KASHAKA				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MUGARUTSYA				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWENSHANKU				
<b>Borehole Drilling (Hand Pump)</b>	RWENTANGA	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>313,695.05</b>
<b>Sector: Agriculture</b>				<b>64,719.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,719.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,719.06</b>
LCII: BUKIRO				
<b>Bukiro S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NYANJA				
<b>Kagyera-Rubingo-Nyanja</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>222,165.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,456.99</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: BUKIRO				

# 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)
<b>Completion and retention payment for construction classrooms at Primary schools</b>	Primary schools of Rwengwe I P/S in Bukiro, Nyakabare P/S in Rugando and Nombe P/S in Kasahare	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>40,000.00</b>
LCII: RUBINGO				
<b>Construction of a three in one teachers staff house</b>	Rubingo 1 P/S	LGMSD (Former LGDP)	231002 Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,456.99</b>
LCII: NYARUBUNGO				
<b>Kibaare I P/S</b>	Kibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,167.90
<b>Nyarubungo P/S</b>	Nyarubungo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
<b>Akashanda P/S</b>	Akashanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.26
LCII: RUBINGO				
<b>Rwengwe I P/S</b>	Rwengwe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
<b>Rubingo I P/S</b>	Rubindi I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,573.34
<b>Rubingo-Nyanja P/S</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.15
<b>Nyantungu P/S</b>	Nyantungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>119,709.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,709.00</b>
LCII: BUKIRO				
<b>Bukiuro High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,170.00
LCII: NYARUBUNGO				
<b>St Charles Lwanga Akashanda SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,539.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,248.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,248.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,248.00</b>

# 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: NYANJA				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: NYARUBUNGO				
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
LCII: RUBINGO				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
<i>Capital Purchases</i>				
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>196,525.15</b>
<b>Sector: Agriculture</b>				<b>72,346.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,346.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,346.06</b>
LCII: KIBINGO				
<b>Kagongi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,346.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,565.54</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,565.54</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,565.54</b>
LCII: NSIIKA				
<b>Ntuura-Ekicundezi</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,811.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,707.54</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,707.54</b>
LCII: BWENGURE				
<b>Bwengure P/S</b>	Bwengure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,212.29
<b>Katagyengyera P/S</b>	Katagyengyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.46
<b>Nyaminyobwa P/S</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.49
LCII: KIBINGO				
<b>Rweshe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,665.08

# 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)
<b>Kibingo III</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
LCII: KYANDAHI				
<b>Munyonyi P/S</b>	Munyonyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: NGANGO				
<b>Rwamanuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,907.47
LCII: NSIIKA				
<b>Kyarushanje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
<b>Nsiika P/S</b>	Nsiika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,292.19
LCII: NTUURA				
<b>Nyakabwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,804.17
<b>Kagongi 1 P/S</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,141.26
<b>Omukagyera P/S</b>	Omukagyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,104.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,104.00</b>
LCII: KYANDAHI				
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,104.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,802.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,802.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,802.00</b>
LCII: NSIIKA				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	3,180.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	10,400.00
LCII: NTUURA				

# 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)
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,222.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: NTUURA				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LCIII: KAKIKA</b>		<i>LCIV: Kashaari</i>		<b>235,062.90</b>
<b>Sector: Agriculture</b>				<b>72,345.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,345.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,345.06</b>
LCII: KAKIKA				
<b>Kakiika S/C</b>	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: RWEMIGINA				
<b>Rwemigina-Kabingo-Kyaahi</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,482.56</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,052.56</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,052.56</b>
LCII: KAKIKA				
<b>Rwebishuri P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.38
<b>Kyamygorani P/S</b>	Kyamygorani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,363.22
<b>kafunjo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
LCII: KAKOMA				
<b>Katebe P/S</b>	Katebe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,191.57
LCII: RWEMIGINA				
<b>St. Lawrence Kyahi</b>	St. Lawrence Kyahi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>32,430.00</i>
<i>Lower Local Services</i>				

# 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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,430.00</b>
LCII: KAKIIKA				
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,601.00
LCII: RWEMIGINA				
<b>Western College</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,829.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>65,372.29</b>
<b>LG Function: Primary Healthcare</b>				<b>65,372.29</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>65,372.29</b>
LCII: KAKIIKA				
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,301.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,301.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: BUNUTSYA				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
LCII: KAKOMA				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600.00</b>
LCII: BUNUTSYA				
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<b>Borehole Drilling (Hand Pump)</b>	Bunutsya	Conditional transfer for Rural Water	231007 Other	17,000.00
LCII: NYARUBANGA				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	2,400.00
LCII: RWEMIGINA				



# 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)
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>279,043.57</b>
<b>Sector: Agriculture</b>				<b>64,719.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>64,719.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,719.06</b>
LCII: NCUNE				
<b>Kashere S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,562.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NYABISIRIRA				
<b>Mile21-Kitete-Nyabisirira</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,799.52</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>38,875.52</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,875.52</b>
LCII: MIRONGO				
<b>Nyamirima Moslem</b>	Nyamirima Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.33
<b>Kyenshama ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
<b>St. Mary's Rweibare P/S</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.27
<b>Akabaare P/S</b>	Akabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,774.58
<b>Rweibaare I P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,253.72
<b>Mirongo P/S</b>	Mirongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,179.73
LCII: MITOOZO				
<b>Kitengure</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.15

# 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)
<b>Rwamukondo P/S</b>	Rwamukondo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
<b>Rwobugoigo P/S</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
<b>Kitongore II P/S</b>	Kitongore II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,771.33
LCII: NCUNE				
<b>Nchune</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
<b>Nombe P/S</b>	Nombe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.24
LCII: NYABISIRIRA				
<b>Omukabaare P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,502.31
<b>Rweibare II P/S</b>	Rweibare II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,898.88
<b>Omumabaare P/S</b>	Omumabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,661.83
<b>Amabaare P/S</b>	AmabaareP/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,842.36
<b>Rugarura P/S</b>	Rugarura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>96,924.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,924.00</b>
LCII: NCUNE				
<b>Nombe ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,924.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,963.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,963.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,248.00</b>
LCII: NCUNE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: NYABISIRIRA				

# 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)
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,315.00</b>
LCII: MIRONGO				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	2,115.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MITOOZO				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NCUNE				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NYABISIRIRA				
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<b>Borehole Drilling (Hand Pump)</b>	Kyejonjo	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Output: Construction of piped water supply system</b>				<b>8,400.00</b>
LCII: MIRONGO				
<b>Design of piped water system</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>225,140.74</b>
<b>Sector: Agriculture</b>				<b>68,532.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,532.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,532.06</b>
LCII: BUNENERO				
<b>Rubaya S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				

# 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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: RUBURARA				
<b>Rwantsinga-Kahoma</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,309.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,211.15</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,211.15</b>
LCII: BUNENERO				
<b>Rubaya P/S</b>	Rubaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.50
<b>Bunenero P/S</b>	Bunenero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.16
<b>Rwantsinga P/S</b>	Rwantsinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
<b>Esteri Kokundeka Memo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
LCII: ITARA				
<b>Itara P/S</b>	Itara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: MIRONGO				
<b>Omukigando P/S</b>	Omukigando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUBURARA				
<b>Ruburara P/S</b>	Ruburara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,883.79
LCII: RUHUNGA				
<b>Ruhunga P/S</b>	Ruhunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93
<b>Kaguhanzya P/S</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,484.84
LCII: RUSHOZI				
<b>Kyamatambarire P/S</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.76
<b>Rushozi P/S</b>	Rushozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,098.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,098.00</b>

# 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: BUNENERO				
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,098.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,537.53</b>
<b>LG Function: Primary Healthcare</b>				<b>6,537.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: BUNENERO				
<b>St Francis Makonje</b>	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,400.00</b>
LCII: BUNENERO				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: ITARA				
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,880.00
LCII: RUBURARA				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	14,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,400.00</b>
LCII: BUNENERO				
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: RUBURARA				
<b>Borehole Drilling (Hand Pump)</b>	KAHOMA	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
LCII: RUSHOZI				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Construction of piped water supply system</b>				<b>8,400.00</b>
LCII: BUNENERO				

# 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)
Design of piped water system		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>334,893.64</b>
<b>Sector: Agriculture</b>				<b>72,347.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,347.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,347.06</b>
LCII: NYAMIRIRO				
<b>Rubindi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,347.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,565.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,565.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,565.00</b>
LCII: RWAMUHIIGI				
<b>Nyantungu-Rwembirizi-Nyantungu</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>168,342.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,846.83</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,686.78</b>
LCII: NYAMIRIRO				
<b>Constructio of a 2 classroom block</b>	Nyamiriro P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	48,686.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,160.05</b>
LCII: BITSYA				
<b>Karuhitsi P/S</b>	Karuhitsi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.68
LCII: KABAARE				
<b>Rubindi Girls P/S</b>	Rubindi Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,321.79
<b>Rubindi Boys P/S</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
LCII: KARIRO				
<b>Rwembirizi P/S</b>	Rwembirizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.38
<b>Kariro Moslem</b>	Kariro Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.65
LCII: KARWENSANGA				

# 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)
<b>Akarungu P/S</b>	Akarungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,931.14
<b>Kaihiro P/S</b>	Kaihiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.30
LCII: NYAMIRIRO				
<b>Rwamuhigi P/S</b>	Rwamuhigi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,871.95
<b>Nyamiriro P/S</b>	Nyamiriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,224.13
<b>Rukanja P/S</b>	Rukanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
LCII: RWAMUHIIGI				
<b>Kyakatara P/S</b>	Kyakatara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
<b>Buyenje P/S</b>	Buyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,718.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,496.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,496.00</b>
LCII: KABAARE				
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,496.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,205.75</b>
<b>LG Function: Primary Healthcare</b>				<b>51,205.75</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,668.22</b>
LCII: KARIRO				
<b>Contruction of health Junior staff house at Kariro HC Centre 11</b>		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: KARWENSANGA				
<b>Rubindi mission</b>	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,433.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,433.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,083.00</b>

# 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: BITSYA				
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,023.00
LCII: KABAARE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	1,060.00
LCII: KARIRO				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>
LCII: KARIRO				
<b>Construction of Hand dug shallow wells</b>	Katete	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200.00</b>
LCII: KABAARE				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	800.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: NYAMIRIRO				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>419,068.39</b>
<b>Sector: Agriculture</b>				<b>84,530.46</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,530.46</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,530.46</b>
LCII: RUTOOMA				
<b>Rwanyamahembe S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,530.46
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>16,000.00</b>
LCII: RWEBISHEKYE				
<b>Construction of slaughter slab</b>	Bwizibwera TC	Conditional transfers to Production and Marketing	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				



# 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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: MABIRA				
<b>Katyazo-Mabira</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,042.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,788.03</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,788.03</b>
LCII: KAKYERERE				
<b>Karuyenje P/S</b>	Karuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
<b>Nyakayojo II P/S</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.59
<b>Buhumuriro P/S</b>	Buhumuriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.99
<b>Rutooma Modern P/S</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,629.57
<b>Rutooma Int. P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.15
LCII: KATYAZO				
<b>Runengo P/S</b>	Runengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
<b>Rweishamiro P/S</b>	Rweishamiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
<b>Rwentoyo P/S</b>	Rwentoyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.79
LCII: MABIRA				
<b>Kitookye P/S</b>	Kitookye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
<b>Kacwamba P/S</b>	Kacwamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
<b>Nyampikye P/S</b>	Nyampikye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: RWEBISHEKYE				
<b>Bwizibwera Town School</b>	Bwizibwera Town School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.97
<b>Bwizibwera Moslem</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93

# 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 P/S	Muko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
Mishenyi P/S	Mishenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,783.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>149,254.48</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>36,280.48</b>
LCII: RUTOOMA				
<b>Construction of classrooms in secondary schools</b>	Rutooma SSS	Conditional Grant to SFG	231002 Residential Buildings	36,280.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,974.00</b>
LCII: RUTOOMA				
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,891.00
LCII: RWEBISHEKYE				
<b>Tropical ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,083.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>80,559.43</b>
<b>LG Function: Primary Healthcare</b>				<b>80,559.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>80,559.43</b>
LCII: RWEBISHEKYE				
<b>Kahari Hsd</b>	Bwizibwera TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	80,559.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,374.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,374.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,824.00</b>
LCII: KAKYERERE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: KATYAZO				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	11,200.00
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,504.00

# 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)
<b>Output: Construction of public latrines in RGCs</b> LCII: RUTOOMA				<b>12,000.00</b>
<b>Construction of 4-stance VIP Latrine</b>	Rutooma Trading centre	Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Shallow well construction</b> LCII: RUTOOMA				<b>5,150.00</b>
<b>Construction of Hand dug shallow wells</b>	Rutooma	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: KATYAZO				<b>23,400.00</b>
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>347,368.08</b>
<b>Sector: Agriculture</b>				<b>62,093.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,093.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: KAKOBA				<b>57,093.06</b>
<b>Kakoba Division</b>	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,093.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KAKOBA				<b>5,000.00</b>
<b>Construction of a mushroom growing room</b>	KAKOBA	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>174,141.53</b>
<b>LG Function: Secondary Education</b>				<b>174,141.53</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: NYAMITYOBORA				<b>174,141.53</b>
<b>Construction of classrooms in secondary schools</b>	Mbarara Army Boarding SS	Conditional Grant to SFG	231002 Residential Buildings	174,141.53
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>111,133.50</b>
<b>LG Function: Primary Healthcare</b>				<b>111,133.50</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: NYAMITYOBORA				<b>104,595.97</b>

# 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)
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	39,223.68
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: KAKOBA				<b>6,537.53</b>
<b>Mbarara moslem</b>	On Kakoba University Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>339,979.11</b>
<b>Sector: Agriculture</b>				<b>57,092.66</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,092.66</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: KAMUKUZI				<b>57,092.66</b>
<b>Kamukuzi Division</b>	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,092.66
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>182,770.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>144,970.17</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: KAMUKUZI				<b>12,800.00</b>
<b>Repair of roller and motorcycles</b>		Locally Raised Revenues	231005 Machinery and Equipment	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: KAMUKUZI				<b>132,170.17</b>
<b>District feeder Roads</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	132,170.17
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>37,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b> LCII: KAMUKUZI				<b>37,800.00</b>
<b>Completion of New Administration Block</b>	District Head Quarters	Locally Raised Revenues	231001 Non-Residential Buildings	37,800.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>65,372.29</b>
<i>LG Function: Primary Healthcare</i>				<i>65,372.29</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: RUHARO				<b>65,372.29</b>

# 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)
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,744.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,744.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: KAMUKUZI				
<b>Procurement of a photo copier</b>	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,000.00
<b>Output: Other Capital</b>				<b>27,744.00</b>
LCII: KAMUKUZI				
<b>Completed facilities commissioned</b>		Conditional transfer for Rural Water	231007 Other	8,400.00
<b>Payment of Retention</b>		Conditional transfer for Rural Water	231007 Other	19,344.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: KAMUKUZI				
<b>Purchase of Executive table for the District Chairperson</b>	Mbarara district headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAMITANGA</b>		<b>LCIV: Mbarara MC</b>		<b>108,047.26</b>
<b>Sector: Agriculture</b>				<b>57,091.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,091.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,091.06</b>
LCII: KATETE				
<b>Nyamitanga S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,091.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,956.20</b>
<b>LG Function: Primary Healthcare</b>				<b>50,956.20</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>44,418.67</b>
LCII: RUTI				
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	44,418.67
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: RUTI				
<b>Nyamitanga dispensary</b>	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				

# 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)
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>267,988.63</b>
<b>Sector: Agriculture</b>				<b>86,159.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,159.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,159.06</b>
LCII: KIBINGO				
<b>Bugamba S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,159.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: KABARAMA				
<b>Construction of winery house</b>	KABARAMA	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NGUGO				
<b>Kacerere-Mparamo-Katinda-Rubingo</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>125,733.21</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,024.21</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,000.00</b>
LCII: NGUGO				
<b>Construction of a two stance lined latrine</b>	Kangirirwe P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,024.21</b>
LCII: KABARAMA				
<b>Rubingo II P/S</b>	Rubingo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,241.88
<b>Nyarubaare P/S</b>	Nyarubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.06
<b>Kabarama P/S</b>	Kabarama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
<b>Kabukara P/S</b>	Kabukara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.21
<b>Kamomo ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,744.70

# 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)
LCII: KIBINGO				
<b>Kangirirwe P/S</b>	Kangirirwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.34
<b>Ihoho P/S</b>	Ihoho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,108.71
<b>Rushanje P/S</b>	Rushanje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,008.09
LCII: KITOJO				
<b>Kashenyi P/S</b>	Kashenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
<b>Nshuro P/S</b>	Nshuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
<b>Kitojo P/S</b>	Kitojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.56
LCII: NGUGO				
<b>Binyuga P/S</b>	Biyuga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.41
<b>Ngugo P/S</b>	Ngugo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
<b>Kakongora P/S</b>	Kakongora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,244.84
LCII: NYARUHANDAGAZI				
<b>Rukandagye P/S</b>	Rukandagye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.94
<b>Kigando I P/S</b>	Kigando I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
<b>Kashekure P/S</b>	Kashekure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.35
LCII: RWEIBOGO				
<b>Rweibogo P/S</b>	Rweibogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,454.96
<b>Kateerero P/S</b>	Kateerero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.35
<b>Bugamba Int.</b>	Bugamba Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.01

Lower Local Services

**LG Function: Secondary Education**

**71,709.00**

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)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: RWEIBOGO				<b>71,709.00</b>
<b>Bugamba ss</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	71,709.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,664.36</b>
<b>LG Function: Primary Healthcare</b>				<b>10,664.36</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: RWEIBOGO				<b>10,664.36</b>
<b>Bugamba HCIV</b>	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,664.36
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,870.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KABARAMA				<b>15,820.00</b>
<b>Contribution towards construction of rain water tanks at institutional level</b> LCII: NYARUHANDAGAZI		Conditional transfer for Rural Water	231007 Other	2,120.00
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b> LCII: RWEIBOGO		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,700.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Spring protection</b> LCII: RWEIBOGO				<b>3,050.00</b>
<b>Construction of protected springs</b>	Kyonjo	Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Construction of piped water supply system</b> LCII: KIBINGO				<b>11,000.00</b>
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LCIII: MWIZI</b>		<b>LCIV: Rwampara</b>		<b>515,517.67</b>
<b>Sector: Agriculture</b>				<b>68,533.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,533.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: BUSHWERE				<b>68,533.06</b>
<b>Mwizi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06



# 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>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: RUKARABO				
<b>Marembo-Kasharira-Kashojwa</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>319,216.18</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>209,572.18</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,372.57</b>
LCII: KIGAAGA				
<b>Constructio of a 2 classroom block</b>	Kanyaga P/S	Locally Raised Revenues	231001 Non-Residential Buildings	52,372.57
<b>Output: Teacher house construction and rehabilitation</b>				<b>118,231.20</b>
LCII: KIGAAGA				
<b>Completion and retention payment for construction of teachers houses</b>	Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo.	LGMSD (Former LGDP)	231002 Residential Buildings	118,231.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,968.41</b>
LCII: BUSHWERE				
<b>Kikunda P/S</b>	Kikunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.28
<b>Kanyaga P/S</b>	Kanyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.29
<b>Kyonyo P/S</b>	Kyonyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,895.63
<b>Bushwere P/S</b>	Bushwere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.82
LCII: KIGAAGA				
<b>Kigaaga P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,919.59
<b>Kamukungu P/S</b>	Kamukungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,434.24
<b>Rubagano P/S</b>	Rubagano P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.16
LCII: NGOMA				

# 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)
Akashabo P/S	Akashabo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,372.10
Karamurani Cath.	Karamurani Cath.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.23
Rwentamu P/S	Rwentamu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.76
LCII: RUKARABO				
Mwizi P/S	Mwizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.41
Bugarika P/S	Bugarika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,614.77
LCII: RYAMIYONGA				
Rwenyaga P/S	Rwenyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.40
Ryamiyongo P/S	Ryamiyongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,644.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,644.00</b>
LCII: RUKARABO				
Mwiizi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,179.00
LCII: RYAMIYONGA				
Rwenyaga ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,465.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>89,336.44</b>
<b>LG Function: Primary Healthcare</b>				<b>89,336.44</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>89,336.44</b>
LCII: RUKARABO				
Construction of health Junior staff house at Rukarabo HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
LCII: RYAMIYONGA				
Construction of health Junior staff house at Ryamiyonga HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>22,870.00</b>

# 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)
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,420.00</b>
LCII: BUSHWERE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: RUKARABO				
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,300.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Spring protection</b>				<b>3,050.00</b>
LCII: BUSHWERE				
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Construction of piped water supply system</b>				<b>8,400.00</b>
LCII: BUSHWERE				
<b>Design of mini gravity flow scheme</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: NDEIJA</b>		<b>LCIV: Rwampara</b>		<b>379,559.73</b>
<b>Sector: Agriculture</b>				<b>94,972.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>79,972.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,972.06</b>
LCII: NDEIJA				
<b>Ndeija S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,972.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: KAKIGAANI				
<b>Constuction of honey processing house</b>	KAKIGAANI	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,562.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NDEIJA				
<b>Ndeija-Kyesika-Masantura</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				

# 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)
<b>Sector: Education</b>				<b>196,205.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,947.39</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,686.78</b>
LCII: KIBAARE				
<b>Constructio of a 2 classroom block</b>	Kibaare P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,686.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,260.60</b>
LCII: BUJAGA				
<b>Nyakaikara P/S</b>	Nyakaikara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
<b>Kibuba P/S</b>	Kibuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,129.42
<b>Kikonkoma P/S</b>	Kikonkoma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
<b>Kibumba P/S</b>	Kibumba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,120.54
<b>Katenga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,854.20
<b>Bujaga Int.</b>	Bujaga Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.81
LCII: KAKIGAANI				
<b>Kakigani P/S</b>	Kakigani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.47
LCII: KIBAARE				
<b>Kanyantura P/S</b>	Kanyantura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.65
<b>Kibaare P/S</b>	Kibaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.65
<b>Murago P/S</b>	Murago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.76
LCII: KONGORO				
<b>Nyakatugunda P/S</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,425.37
<b>Rugazi II P/S</b>	Rugazi II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,940.02
<b>Kongoro P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NDEIJA				
<b>Kashuro P/S</b>	Kashuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
<b>Ndejja P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
LCII: NYEIHANGA				
<b>Nyeihanga P/S</b>	Nyeihanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.76
LCII: RWENSINGA				
<b>Kabutare P/S</b>	Kabutara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.69
<b>Kaiho P/S</b>	Kaiho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.57
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>102,258.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,258.53</b>
LCII: BUJAGA				
<b>Laki High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	102,258.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,205.75</b>
<b>LG Function: Primary Healthcare</b>				<b>51,205.75</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,668.22</b>
LCII: KAKIGAANI				
<b>Contruction of health Junior staff house at Kakigani HC Centre 11</b>		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: BUJAGA				
<b>Concern Foundation, Ndejja Mulago</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,614.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,614.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,164.00</b>
LCII: BUJAGA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Contribution towards construction of rain water tanks at institutional level</b> LCII: NYAKAIKARA		Conditional transfer for Rural Water	231007 Other	1,060.00
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,104.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Spring protection</b> LCII: BUJAGA				<b>3,050.00</b>
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Construction of piped water supply system</b> LCII: KONGORO				<b>8,400.00</b>
<b>Design of mini GFS</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>378,555.13</b>
<b>Sector: Agriculture</b>				<b>72,345.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,345.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: RWAKISHAKIZI				<b>72,345.06</b>
<b>Nyakayo S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: BUGASHE				<b>15,562.00</b>
<b>Nyamiyaga-Rwariire</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>269,497.07</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,843.07</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: RUKINDO				<b>58,000.00</b>
<b>Constructio of a 2 classroom block</b>	Nyabugando P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BUGASHE				<b>51,843.07</b>

# 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)
<b>Bugashe I P/S</b>	Bugashe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
<b>Bugashe II P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.45
<b>Nyakahanga P/S</b>	Nyakahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
<b>Rutooma P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
<b>Kibaya P/S</b>	Kibaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.85
LCII: KATOJO				
<b>Nyamiyaga Ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,002.17
<b>Kakukuru P/S</b>	Kakukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
<b>Rwarire P/S</b>	Rwarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,833.48
<b>Ngaara P/S</b>	Ngaara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.54
LCII: KICWAMBA				
<b>Kambaba P/S</b>	Kambaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
<b>Kicwamba I P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
LCII: NYARUBUNGO II				
<b>Kinyaza P/S</b>	Kinyaza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.63
<b>Keijengye P/S</b>	Keijengye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.46
<b>Katukuru P/S</b>	Katukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
<b>Kagaaga I P/S</b>	Kagaaga I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: RUKINDO				
<b>St Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,247.80

# 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)
Rukindo P/S	Rukindo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.95
Nyakayojo I P/S	Nyakayojo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
LCII: RWAKISHAKIZI				
Kibingo I P/S	Kibingo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.90
Karama P/S	Karama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.56
Rwakishakizi P/S	Rwakishakizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.64
Nshungyezi P/S	Nshungyezi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,022.88
Tukore Invalids P/S	Tukore Invalids P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,654.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,654.00</b>
LCII: NYARUBUNGO II				
St Peters Katukuru		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,217.00
LCII: RUKINDO				
Nyakayojo ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,151.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: KICWAMBA				
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
LCII: NYARUBUNGO II				



# 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)
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Spring protection</b>				<b>3,050.00</b>
LCII: KICWAMBA				
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
LCII: KATOJO				
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWAKISHAKIZI				
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>655,488.35</b>
<b>Sector: Agriculture</b>				<b>68,533.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533.06</b>
LCII: MIRAMA				
<b>Rugando S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>411,931.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>411,931.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>396,369.00</b>
LCII: MIRAMA				
<b>Road rehabilitation Kategura-Rucence-Kabahezi road by Uganda Road Fund</b>		Other Transfers from Central Government	231003 Roads and Bridges	396,369.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: KITUNGURU				
<b>Kinoni-Kitunguru</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>96,796.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,600.08</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,600.08</b>

# 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: KITUNGURU				
<b>Katabonwa P/S</b>	Katabonwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,383.93
<b>Katereza P/S</b>	Katereza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,298.11
<b>Kitunguru P/S</b>	Kitunguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,460.88
<b>Rwemiyenje P/S</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,848.57
<b>Kahunga P/S</b>	Kahunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.18
<b>Ihunga P/S</b>	Ihunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,043.60
LCII: MIRAMA				
<b>Omunkiri P/S</b>	Omunkiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,419.45
<b>Rucence P/S</b>	Rucence P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,587.85
LCII: NYABIKUNGU				
<b>Butaahe P/S</b>	Butaahe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,401.69
<b>Nyabikungu P/S</b>	Nyabikungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
<b>Kyabanyoro P/S</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.18
<b>Mikamba P/S</b>	Mikamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
LCII: NYAKABAARE				
<b>Nyakabaare P/S</b>	Nyakabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.83
<b>Mirama II P/S</b>	Mirama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.28
<b>Kyakanekeye P/S</b>	Kyakanekeye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,040.64
<b>Nyakaguruka P/S</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
LCII: NYARUBUNGO				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitwe II P/S</b>	Kitwe II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
<b>Kinoni Int.</b>	Kinoni Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.31
<b>Karora</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
<b>Rugarama III P/S</b>	Rugarama III P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
<b>Kagongi II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,082.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,196.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,196.00</b>
LCII: NYARUBUNGO				
<b>Rugando College</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,196.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,977.21</b>
<b>LG Function: Primary Healthcare</b>				<b>54,977.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,977.21</b>
LCII: KITUNGURU				
<b>Kinoni HSD</b>	Kinoni TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	54,977.21
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,251.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,251.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: MIRAMA				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: NYABIKUNGU				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
LCII: NYAKABAARE				
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>

# 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: KITUNGURU				
<b>Construction of Hand dug shallow wells</b>	Kihonzi	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
LCII: MIRAMA				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00

*Capital Purchases*

# 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)
<b>LCIII: BIHARWE</b>		<i>LCIV: Kashaari</i>		<b>346,310.83</b>
<b>Sector: Agriculture</b>				<b>68,533.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533.06</b>
LCII: N/A				
<b>Biharwe</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NYAKINENGO				
<b>Nyakinengo-Migamba-Rwobuyenje</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>191,227.24</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,478.77</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,686.78</b>
LCII: RWENJERU				
<b>Constructio of a 2 classroom block</b>	Rwenjeru P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,686.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,791.99</b>
LCII: BIHARWE				
<b>Kamatarisi P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,789.09
LCII: KISHASHA				
<b>Rwobuyenje P/S</b>	Rwobuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,055.44
<b>Kishasha P/S</b>	Kishasha P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,691.72
LCII: NYABUHAAMA				
<b>Katojo P/S</b>	Katojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,313.20
<b>Biharwe Mixed P/S</b>	Biharwe Mixed	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89
<b>Nyabuhama Ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
LCII: NYAKINENGO				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwebihuro P/S	Rwebihuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
Biharwe Moslem P/S	Biharwe Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,064.32
LCII: RWENJERU				
Rwakaterere P/S	Rwakaterere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
Rwenjeru P/S	Rwenjeru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>118,748.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,748.47</b>
LCII: NYABUHAAMA				
St Pauls Biharwe ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	65,847.00
Kashari ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,901.47
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,537.53</b>
<b>LG Function: Primary Healthcare</b>				<b>6,537.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: NYABUHAAMA				
St Johns Biharwe	In Biharwe Trading Centre	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,451.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,451.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: BIHARWE				
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: KISHASHA				
Construction of Rain water harvesting tanks		Conditional transfer for Rural Water	231007 Other	12,000.00
LCII: NYABUHAAMA				
Mobilisation, Supervision & Monotoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NYAKINENGO				
<b>Construction of Hand dug shallow wells</b>	Rwagaju	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,600.00</b>
LCII: KISHASHA				
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
LCII: NYABUHAAMA				
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Borehole Drilling (Hand Pump)</b>	EKIGANDO	Conditional transfer for Rural Water	231007 Other	17,000.00
LCII: RWENJERU				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	2,400.00
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>LCIII: BUBAARE</b>		<i>LCIV: Kashaari</i>		<b>147,420.58</b>
<b>Sector: Agriculture</b>				<b>68,532.77</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,532.77</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,532.77</b>
LCII: N/A				
<b>Bubaare S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.77
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: KATOJO				
<b>Nyakisharara-Kangyezi</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,527.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,527.81</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,527.81</b>
LCII: KAMUSHOOKO				
<b>Katooma II</b>	Katooma II	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,673.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Komuyaga P/S</b>	Komuyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,096.87
<b>Katsikizi P/S</b>	Katsikizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.80
LCII: KASHAKA				
<b>Kashaka P/S</b>	Kashaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.21
<b>St. Simon Kooga</b>	St. Simon Kooga	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,215.25
<b>Nshozi P/S</b>	Nshozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,925.22
LCII: KATOJO				
<b>Rubaare P/S</b>	Rubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUGARAMA				
<b>Mugarutsya P/S</b>	Mugarutsya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,541.07
<b>Rugarama II P/S</b>	Rugarama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
LCII: RWENSHANKU				
<b>Rwentanga P/S</b>	Rwentanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,904.79
<b>Mukora P/S</b>	Mukora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,052.48

### Lower Local Services

**Sector: Water and Environment** **37,798.00**

**LG Function: Rural Water Supply and Sanitation** **37,798.00**

#### Capital Purchases

**Output: Other Capital** **11,248.00**

#### LCII: KATOJO

**Contribution towards construction of rain water tanks at institutional level** 2,120.00

#### LCII: MUGARUTSYA

**Contribution towards construction of domestic rain water tanks** 8,000.00

#### LCII: RWENSHANKU



# 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)
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>
LCII: KASHAKA				
<b>Construction of Hand dug shallow wells</b>	Nyamitoma	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,400.00</b>
LCII: KASHAKA				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MUGARUTSYA				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWENSHANKU				
<b>Borehole Drilling (Hand Pump)</b>	RWENTANGA	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: BUKIRO</b>		<i>LCIV: Kashaari</i>		<b>313,695.05</b>
<b>Sector: Agriculture</b>				<b>64,719.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,719.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,719.06</b>
LCII: BUKIRO				
<b>Bukiro S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NYANJA				
<b>Kagyera-Rubingo-Nyanja</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>222,165.99</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>102,456.99</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: BUKIRO				

# 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)
<b>Completion and retention payment for construction classrooms at Primary schools</b>	Primary schools of Rwengwe I P/S in Bukiro, Nyakabare P/S in Rugando and Nombe P/S in Kasahare	Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>40,000.00</b>
LCII: RUBINGO				
<b>Construction of a three in one teachers staff house</b>	Rubingo 1 P/S	LGMSD (Former LGDP)	231002 Residential Buildings	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,456.99</b>
LCII: NYARUBUNGO				
<b>Kibaare I P/S</b>	Kibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,167.90
<b>Nyarubungo P/S</b>	Nyarubungo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
<b>Akashanda P/S</b>	Akashanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,798.26
LCII: RUBINGO				
<b>Rwengwe I P/S</b>	Rwengwe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
<b>Rubingo I P/S</b>	Rubindi I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,573.34
<b>Rubingo-Nyanja P/S</b>	Rubingo-Nyanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,076.15
<b>Nyantungu P/S</b>	Nyantungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,262.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>119,709.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>119,709.00</b>
LCII: BUKIRO				
<b>Bukiuro High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	52,170.00
LCII: NYARUBUNGO				
<b>St Charles Lwanga Akashanda SS</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,539.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,248.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,248.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,248.00</b>

# 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: NYANJA				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
LCII: NYARUBUNGO				
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
LCII: RUBINGO				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
<i>Capital Purchases</i>				
<b>LCIII: KAGONGI</b>		<i>LCIV: Kashaari</i>		<b>196,525.15</b>
<b>Sector: Agriculture</b>				<b>72,346.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,346.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,346.06</b>
LCII: KIBINGO				
<b>Kagongi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,346.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,565.54</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,565.54</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,565.54</b>
LCII: NSIIKA				
<b>Ntuura-Ekicundezi</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,811.54</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,707.54</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,707.54</b>
LCII: BWENGURE				
<b>Bwengure P/S</b>	Bwengure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,212.29
<b>Katagyengyera P/S</b>	Katagyengyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,564.46
<b>Nyaminyobwa P/S</b>	Nyaminyobwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,197.49
LCII: KIBINGO				
<b>Rweshe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,665.08

# 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)
<b>Kibingo III</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
LCII: KYANDAHI				
<b>Munyonyi P/S</b>	Munyonyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: NGANGO				
<b>Rwamanuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,907.47
LCII: NSIIKA				
<b>Kyarushanje</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
<b>Nsiika P/S</b>	Nsiika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,292.19
LCII: NTUURA				
<b>Nyakabwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,804.17
<b>Kagongi 1 P/S</b>	Kagongi 1 P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,141.26
<b>Omukagyera P/S</b>	Omukagyera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>55,104.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,104.00</b>
LCII: KYANDAHI				
<b>St Paul Kagongi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	55,104.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>25,802.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,802.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,802.00</b>
LCII: NSIIKA				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	3,180.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	10,400.00
LCII: NTUURA				

# 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)
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,222.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: NTUURA				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LCIII: KAKIIKA</b>		<i>LCIV: Kashaari</i>		<b>235,062.90</b>
<b>Sector: Agriculture</b>				<b>72,345.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,345.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,345.06</b>
LCII: KAKIIKA				
<b>Kakiika S/C</b>	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: RWEMIGINA				
<b>Rwemigina-Kabingo-Kyaahi</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>43,482.56</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>11,052.56</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,052.56</b>
LCII: KAKIIKA				
<b>Rwebishuri P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,351.38
<b>Kyamygorani P/S</b>	Kyamygorani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,363.22
<b>kafunjo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
LCII: KAKOMA				
<b>Katebe P/S</b>	Katebe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,191.57
LCII: RWEMIGINA				
<b>St. Lawrence Kyahi</b>	St. Lawrence Kyahi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>32,430.00</i>
<i>Lower Local Services</i>				

# 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)
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,430.00</b>
LCII: KAKIIKA				
<b>Kent Foundation College</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	8,601.00
LCII: RWEMIGINA				
<b>Western College</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	23,829.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>65,372.29</b>
<b>LG Function: Primary Healthcare</b>				<b>65,372.29</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>65,372.29</b>
LCII: KAKIIKA				
<b>Mbarara community Hospital</b>	Near Kakiika Subcounty HQ	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,301.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,301.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: BUNUTSYA				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
LCII: KAKOMA				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>22,600.00</b>
LCII: BUNUTSYA				
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<b>Borehole Drilling (Hand Pump)</b>	Bunutsya	Conditional transfer for Rural Water	231007 Other	17,000.00
LCII: NYARUBANGA				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	2,400.00
LCII: RWEMIGINA				

# 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)
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<b>LCIII: KASHARE</b>		<i>LCIV: Kashaari</i>		<b>279,043.57</b>
<b>Sector: Agriculture</b>				<b>64,719.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>64,719.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>64,719.06</b>
LCII: NCUNE				
<b>Kashere S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	64,719.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NYABISIRIRA				
<b>Mile21-Kitete-Nyabisirira</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,799.52</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,875.52</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,875.52</b>
LCII: MIRONGO				
<b>Nyamirima Moslem</b>	Nyamirima Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,990.33
<b>Kyenshama ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
<b>St. Mary's Rweibare P/S</b>	St. Mary's Rweibare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,286.27
<b>Akabaare P/S</b>	Akabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,774.58
<b>Rweibaare I P/S</b>	Rweibaare I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,253.72
<b>Mirongo P/S</b>	Mirongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,179.73
LCII: MITOOZO				
<b>Kitengure</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,952.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rwamukondo P/S</b>	Rwamukondo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
<b>Rwobugoigo P/S</b>	Rwobugoigo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
<b>Kitongore II P/S</b>	Kitongore II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,771.33
LCII: NCUNE				
<b>Nchune</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
<b>Nombe P/S</b>	Nombe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,872.24
LCII: NYABISIRIRA				
<b>Omukabaare P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,502.31
<b>Rweibare II P/S</b>	Rweibare II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,898.88
<b>Omumabaare P/S</b>	Omumabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,661.83
<b>Amabaare P/S</b>	AmabaareP/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,842.36
<b>Rugarura P/S</b>	Rugarura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>96,924.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>96,924.00</b>
LCII: NCUNE				
<b>Nombe ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	96,924.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,963.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,963.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,248.00</b>
LCII: NCUNE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: NYABISIRIRA				



# 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)
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,128.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,315.00</b>
LCII: MIRONGO				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	2,115.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: MITOOZO				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NCUNE				
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
LCII: NYABISIRIRA				
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
<b>Borehole Drilling (Hand Pump)</b>	Kyejonjo	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<b>Output: Construction of piped water supply system</b>				<b>8,400.00</b>
LCII: MIRONGO				
<b>Design of piped water system</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: RUBAYA</b>		<i>LCIV: Kashaari</i>		<b>225,140.74</b>
<b>Sector: Agriculture</b>				<b>68,532.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,532.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,532.06</b>
LCII: BUNENERO				
<b>Rubaya S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,532.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				

**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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: RUBURARA				
<b>Rwantsinga-Kahoma</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>65,309.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,211.15</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,211.15</b>
LCII: BUNENERO				
<b>Rubaya P/S</b>	Rubaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,561.50
<b>Bunenero P/S</b>	Bunenero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,878.16
<b>Rwantsinga P/S</b>	Rwantsinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
<b>Esteri Kokundeka Memo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,416.49
LCII: ITARA				
<b>Itara P/S</b>	Itara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: MIRONGO				
<b>Omukigando P/S</b>	Omukigando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,765.41
LCII: RUBURARA				
<b>Ruburara P/S</b>	Ruburara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,883.79
LCII: RUHUNGA				
<b>Ruhunga P/S</b>	Ruhunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93
<b>Kaguhanzya P/S</b>	Kaguhanzya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,484.84
LCII: RUSHOZI				
<b>Kyamatambarire P/S</b>	Kyamatambarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,031.76
<b>Rushozi P/S</b>	Rushozi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,289.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>40,098.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>40,098.00</b>

# 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: BUNENERO				
<b>Rwatsinga High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	40,098.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,537.53</b>
<b>LG Function: Primary Healthcare</b>				<b>6,537.53</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: BUNENERO				
<b>St Francis Makonje</b>	On Mbarara -Rubaya - Kashongi Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>69,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>18,400.00</b>
LCII: BUNENERO				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: ITARA				
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,880.00
LCII: RUBURARA				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	14,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,400.00</b>
LCII: BUNENERO				
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
LCII: RUBURARA				
<b>Borehole Drilling (Hand Pump)</b>	KAHOMA	Conditional transfer for Rural Water	231007 Other	17,000.00
<b>Siting of Boreholes</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	2,000.00
LCII: RUSHOZI				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Output: Construction of piped water supply system</b>				<b>8,400.00</b>
LCII: BUNENERO				

# 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)
Design of piped water system		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: RUBINDI</b>		<i>LCIV: Kashaari</i>		<b>334,893.64</b>
<b>Sector: Agriculture</b>				<b>72,347.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,347.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>72,347.06</b>
LCII: NYAMIRIRO				
<b>Rubindi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,347.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,565.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,565.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,565.00</b>
LCII: RWAMUHIIGI				
<b>Nyantungu-Rwembirizi-Nyantungu</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,565.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>168,342.83</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,846.83</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,686.78</b>
LCII: NYAMIRIRO				
<b>Constructio of a 2 classroom block</b>	Nyamiriro P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	48,686.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,160.05</b>
LCII: BITSYA				
<b>Karuhitsi P/S</b>	Karuhitsi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,475.68
LCII: KABAARE				
<b>Rubindi Girls P/S</b>	Rubindi Girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,321.79
<b>Rubindi Boys P/S</b>	Rubindi Boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
LCII: KARIRO				
<b>Rwembirizi P/S</b>	Rwembirizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,132.38
<b>Kariro Moslem</b>	Kariro Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,966.65
LCII: KARWENSANGA				

# 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)
<b>Akarungu P/S</b>	Akarungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,931.14
<b>Kaihiro P/S</b>	Kaihiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,357.30
LCII: NYAMIRIRO				
<b>Rwamuhigi P/S</b>	Rwamuhigi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,871.95
<b>Nyamiriro P/S</b>	Nyamiriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,224.13
<b>Rukanja P/S</b>	Rukanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
LCII: RWAMUHIIGI				
<b>Kyakatara P/S</b>	Kyakatara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
<b>Buyenje P/S</b>	Buyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,718.35
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>92,496.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>92,496.00</b>
LCII: KABAARE				
<b>St Andrews Rubindi ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	92,496.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,205.75</b>
<b>LG Function: Primary Healthcare</b>				<b>51,205.75</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,668.22</b>
LCII: KARIRO				
<b>Contruction of health Junior staff house at Kariro HC Centre 11</b>		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: KARWENSANGA				
<b>Rubindi mission</b>	In Rubindi Town Mbarara - Ibanda Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>27,433.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>27,433.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,083.00</b>

# 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: BITSYA				
<b>Mobilisation, Supervision &amp; Monitoring RWH programme</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,023.00
LCII: KABAARE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	1,060.00
LCII: KARIRO				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>
LCII: KARIRO				
<b>Construction of Hand dug shallow wells</b>	Katete	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>1,200.00</b>
LCII: KABAARE				
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	800.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: NYAMIRIRO				
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LCIII: RWANYAMAHEMBE</b>		<i>LCIV: Kashaari</i>		<b>419,068.39</b>
<b>Sector: Agriculture</b>				<b>84,530.46</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,530.46</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,530.46</b>
LCII: RUTOOMA				
<b>Rwanyamahembe S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,530.46
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>16,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>16,000.00</b>
LCII: RWEBISHEKYE				
<b>Construction of slaughter slab</b>	Bwizibwera TC	Conditional transfers to Production and Marketing	231007 Other	16,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				

# 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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: MABIRA				
<b>Katyazo-Mabira</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>183,042.51</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>33,788.03</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>33,788.03</b>
LCII: KAKYERERE				
<b>Karuyenje P/S</b>	Karuyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
<b>Nyakayojo II P/S</b>	Nyakayojo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,117.59
<b>Buhumuriro P/S</b>	Buhumuriro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,087.99
<b>Rutooma Modern P/S</b>	Rutooma Modern P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,629.57
<b>Rutooma Int. P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,295.15
LCII: KATYAZO				
<b>Runengo P/S</b>	Runengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
<b>Rweishamiro P/S</b>	Rweishamiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,857.16
<b>Rwentoyo P/S</b>	Rwentoyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,123.79
LCII: MABIRA				
<b>Kitookye P/S</b>	Kitookye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
<b>Kacwamba P/S</b>	Kacwamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
<b>Nyampikye P/S</b>	Nyampikye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,934.10
LCII: RWEBISHEKYE				
<b>Bwizibwera Town School</b>	Bwizibwera Town School	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,599.97
<b>Bwizibwera Moslem</b>	Bwizibwera Moslem	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,800.93

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muko P/S	Muko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,318.83
Mishenyi P/S	Mishenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,783.17
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>149,254.48</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>36,280.48</b>
LCII: RUTOOMA				
<b>Construction of classrooms in secondary schools</b>	Rutooma SSS	Conditional Grant to SFG	231002 Residential Buildings	36,280.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>112,974.00</b>
LCII: RUTOOMA				
<b>Rutooma ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,891.00
LCII: RWEBISHEKYE				
<b>Tropical ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	37,083.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>80,559.43</b>
<b>LG Function: Primary Healthcare</b>				<b>80,559.43</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>80,559.43</b>
LCII: RWEBISHEKYE				
<b>Kahari Hsd</b>	Bwizibwera TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	80,559.43
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,374.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,374.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,824.00</b>
LCII: KAKYERERE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: KATYAZO				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	11,200.00
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,504.00



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Construction of public latrines in RGCs</b> LCII: RUTOOMA				<b>12,000.00</b>
<b>Construction of 4-stance VIP Latrine</b>	Rutooma Trading centre	Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Shallow well construction</b> LCII: RUTOOMA				<b>5,150.00</b>
<b>Construction of Hand dug shallow wells</b>	Rutooma	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b> LCII: KATYAZO				<b>23,400.00</b>
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<b>Drilling of production borehole</b>		Conditional transfer for Rural Water	231007 Other	21,000.00
<i>Capital Purchases</i>				
<b>LCIII: KAKOBA</b>		<i>LCIV: Mbarara MC</i>		<b>347,368.08</b>
<b>Sector: Agriculture</b>				<b>62,093.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,093.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: KAKOBA				<b>57,093.06</b>
<b>Kakoba Division</b>	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,093.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KAKOBA				<b>5,000.00</b>
<b>Construction of a mushroom growing room</b>	KAKOBA	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>174,141.53</b>
<i>LG Function: Secondary Education</i>				<i>174,141.53</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: NYAMITYOBORA				<b>174,141.53</b>
<b>Construction of classrooms in secondary schools</b>	Mbarara Army Boarding SS	Conditional Grant to SFG	231002 Residential Buildings	174,141.53
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>111,133.50</b>
<i>LG Function: Primary Healthcare</i>				<i>111,133.50</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: NYAMITYOBORA				<b>104,595.97</b>

# 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)
<b>Mayanja Memorial Hospital,</b>	Mbarara -masaka Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
<b>Mayanja Memorial school</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	39,223.68
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: KAKOBA				<b>6,537.53</b>
<b>Mbarara moslem</b>	On Kakoba University Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>LCIII: KAMUKUZI</b>		<i>LCIV: Mbarara MC</i>		<b>339,979.11</b>
<b>Sector: Agriculture</b>				<b>57,092.66</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>57,092.66</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: KAMUKUZI				<b>57,092.66</b>
<b>Kamukuzi Division</b>	Division Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,092.66
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>182,770.17</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>144,970.17</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b> LCII: KAMUKUZI				<b>12,800.00</b>
<b>Repair of roller and motorcycles</b>		Locally Raised Revenues	231005 Machinery and Equipment	12,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b> LCII: KAMUKUZI				<b>132,170.17</b>
<b>District feeder Roads</b>		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	132,170.17
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>37,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b> LCII: KAMUKUZI				<b>37,800.00</b>
<b>Completion of New Administration Block</b>	District Head Quarters	Locally Raised Revenues	231001 Non-Residential Buildings	37,800.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>65,372.29</b>
<i>LG Function: Primary Healthcare</i>				<i>65,372.29</i>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b> LCII: RUHARO				<b>65,372.29</b>

# 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)
<b>Ruharo Mission</b>	Mbarara-Bushenyi road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	65,372.29
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>32,744.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>32,744.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: KAMUKUZI				
<b>Procurement of a photo copier</b>	District Headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,000.00
<b>Output: Other Capital</b>				<b>27,744.00</b>
LCII: KAMUKUZI				
<b>Completed facilities commissioned</b>		Conditional transfer for Rural Water	231007 Other	8,400.00
<b>Payment of Retention</b>		Conditional transfer for Rural Water	231007 Other	19,344.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>2,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: KAMUKUZI				
<b>Purchase of Executive table for the District Chairperson</b>	Mbarara district headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: NYAMITANGA</b>		<b>LCIV: Mbarara MC</b>		<b>108,047.26</b>
<b>Sector: Agriculture</b>				<b>57,091.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>57,091.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>57,091.06</b>
LCII: KATETE				
<b>Nyamitanga S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	57,091.06
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>50,956.20</b>
<b>LG Function: Primary Healthcare</b>				<b>50,956.20</b>
<i>Lower Local Services</i>				
<b>Output: NGO Hospital Services (LLS.)</b>				<b>44,418.67</b>
LCII: RUTI				
<b>Holy innocents Hospital</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	44,418.67
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: RUTI				
<b>Nyamitanga dispensary</b>	Near the Catholic Cathedral Mbarara Municipality	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				

# 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)
<b>LCIII: BUGAMBA</b>		<i>LCIV: Rwampara</i>		<b>267,988.63</b>
<b>Sector: Agriculture</b>				<b>86,159.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>76,159.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>76,159.06</b>
LCII: KIBINGO				
<b>Bugamba S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,159.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>10,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,000.00</b>
LCII: KABARAMA				
<b>Construction of winery house</b>	KABARAMA	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NGUGO				
<b>Kacerere-Mparamo-Katinda-Rubingo</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>125,733.21</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>54,024.21</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>7,000.00</b>
LCII: NGUGO				
<b>Construction of a two stance lined latrine</b>	Kangirirwe P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,024.21</b>
LCII: KABARAMA				
<b>Rubingo II P/S</b>	Rubingo II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,241.88
<b>Nyarubaare P/S</b>	Nyarubaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,978.06
<b>Kabarama P/S</b>	Kabarama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,585.18
<b>Kabukara P/S</b>	Kabukara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,999.21
<b>Kamomo ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,744.70

# 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)
LCII: KIBINGO				
<b>Kangirirwe P/S</b>	Kangirirwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,354.34
<b>Ihoho P/S</b>	Ihoho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,108.71
<b>Rushanje P/S</b>	Rushanje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,008.09
LCII: KITOJO				
<b>Kashenyi P/S</b>	Kashenyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
<b>Nshuro P/S</b>	Nshuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,531.91
<b>Kitojo P/S</b>	Kitojo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,046.56
LCII: NGUGO				
<b>Binyuga P/S</b>	Biyuga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,422.41
<b>Ngugo P/S</b>	Ngugo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
<b>Kakongora P/S</b>	Kakongora P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,244.84
LCII: NYARUHANDAGAZI				
<b>Rukandagye P/S</b>	Rukandagye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,404.94
<b>Kigando I P/S</b>	Kigando I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,283.31
<b>Kashekure P/S</b>	Kashekure P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,499.35
LCII: RWEIBOGO				
<b>Rweibogo P/S</b>	Rweibogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,454.96
<b>Kateerero P/S</b>	Kateerero P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,280.35
<b>Bugamba Int.</b>	Bugamba Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,035.01

Lower Local Services

**LG Function: Secondary Education**

**71,709.00**

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)
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: RWEIBOGO				<b>71,709.00</b>
<b>Bugamba ss</b>		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	71,709.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,664.36</b>
<b>LG Function: Primary Healthcare</b>				<b>10,664.36</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: RWEIBOGO				<b>10,664.36</b>
<b>Bugamba HCIV</b>	Near Subcounty H/Q	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,664.36
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,870.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b> LCII: KABARAMA				<b>15,820.00</b>
<b>Contribution towards construction of rain water tanks at institutional level</b> LCII: NYARUHANDAGAZI		Conditional transfer for Rural Water	231007 Other	2,120.00
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b> LCII: RWEIBOGO		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,700.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Spring protection</b> LCII: RWEIBOGO				<b>3,050.00</b>
<b>Construction of protected springs</b>	Kyonjo	Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Construction of piped water supply system</b> LCII: KIBINGO				<b>11,000.00</b>
<b>Rehabilitation of GFS</b>		Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LCIII: MWIZI</b>		<b>LCIV: Rwampara</b>		<b>515,517.67</b>
<b>Sector: Agriculture</b>				<b>68,533.06</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,533.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: BUSHWERE				<b>68,533.06</b>
<b>Mwizi S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06

# 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>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,562.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: RUKARABO				
<b>Marembo-Kasharira-Kashojwa</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>319,216.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>209,572.18</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>52,372.57</b>
LCII: KIGAAGA				
<b>Constructio of a 2 classroom block</b>	Kanyaga P/S	Locally Raised Revenues	231001 Non-Residential Buildings	52,372.57
<b>Output: Teacher house construction and rehabilitation</b>				<b>118,231.20</b>
LCII: KIGAAGA				
<b>Completion and retention payment for construction of teachers houses</b>	Omunkiri P/S phase 2 in Rugando, Rubingo I P/S In Bukiro, Kichwamba P/S in Nyakayojo.	LGMSD (Former LGDP)	231002 Residential Buildings	118,231.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,968.41</b>
LCII: BUSHWERE				
<b>Kikunda P/S</b>	Kikunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,088.28
<b>Kanyaga P/S</b>	Kanyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,431.29
<b>Kyonyo P/S</b>	Kyonyo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,895.63
<b>Bushwere P/S</b>	Bushwere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.82
LCII: KIGAAGA				
<b>Kigaaga P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,919.59
<b>Kamukungu P/S</b>	Kamukungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,434.24
<b>Rubagano P/S</b>	Rubagano P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,440.16
LCII: NGOMA				

# 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)
Akashabo P/S	Akashabo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,372.10
Karamurani Cath.	Karamurani Cath.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,946.23
Rwentamu P/S	Rwentamu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,271.76
LCII: RUKARABO				
Mwizi P/S	Mwizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,443.41
Bugarika P/S	Bugarika P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,614.77
LCII: RYAMIYONGA				
Rwenyaga P/S	Rwenyaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,079.40
Ryamiyongo P/S	Ryamiyongo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,644.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>109,644.00</b>
LCII: RUKARABO				
Mwiizi ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	58,179.00
LCII: RYAMIYONGA				
Rwenyaga ss		Conditional Grant to Secondary Salaries	263104 Transfers to other gov't units(current)	51,465.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>89,336.44</b>
<b>LG Function: Primary Healthcare</b>				<b>89,336.44</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>89,336.44</b>
LCII: RUKARABO				
Construction of health Junior staff house at Rukarabo HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
LCII: RYAMIYONGA				
Construction of health Junior staff house at Ryamiyonga HC Centre 11		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>22,870.00</b>



**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: Rural Water Supply and Sanitation</i>				<b>22,870.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>11,420.00</b>
LCII: BUSHWERE				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: RUKARABO				
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,300.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Spring protection</b>				<b>3,050.00</b>
LCII: BUSHWERE				
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Construction of piped water supply system</b>				<b>8,400.00</b>
LCII: BUSHWERE				
<b>Design of mini gravity flow scheme</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: NDEIJA</b>		<i>LCIV: Rwampara</i>		<b>379,559.73</b>
<b>Sector: Agriculture</b>				<b>94,972.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>79,972.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>79,972.06</b>
LCII: NDEIJA				
<b>Ndejja S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,972.06
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>15,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,000.00</b>
LCII: KAKIGAANI				
<b>Constuction of honey processing house</b>	KAKIGAANI	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>15,562.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: NDEIJA				
<b>Ndejja-Kyesika-Masantura</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				

# 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)
<b>Sector: Education</b>				<b>196,205.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>93,947.39</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,686.78</b>
LCII: KIBAARE				
<b>Constructio of a 2 classroom block</b>	Kibaare P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	48,686.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,260.60</b>
LCII: BUJAGA				
<b>Nyakaikara P/S</b>	Nyakaikara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
<b>Kibuba P/S</b>	Kibuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,129.42
<b>Kikonkoma P/S</b>	Kikonkoma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,011.05
<b>Kibumba P/S</b>	Kibumba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,120.54
<b>Katenga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,854.20
<b>Bujaga Int.</b>	Bujaga Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,851.81
LCII: KAKIGAANI				
<b>Kakigani P/S</b>	Kakigani P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.47
LCII: KIBAARE				
<b>Kanyantura P/S</b>	Kanyantura P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,404.65
<b>Kibaare P/S</b>	Kibaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,842.65
<b>Murago P/S</b>	Murago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,469.76
LCII: KONGORO				
<b>Nyakatugunda P/S</b>	Nyakatugunda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,425.37
<b>Rugazi II P/S</b>	Rugazi II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,940.02
<b>Kongoro P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14

# 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: NDEIJA				
<b>Kashuro P/S</b>	Kashuro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.75
<b>Ndejja P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,517.11
LCII: NYEIHANGA				
<b>Nyeihanga P/S</b>	Nyeihanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,250.76
LCII: RWENSINGA				
<b>Kabutare P/S</b>	Kabutara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.69
<b>Kaiho P/S</b>	Kaiho P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,650.57
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>102,258.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>102,258.53</b>
LCII: BUJAGA				
<b>Laki High school</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	102,258.53
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>51,205.75</b>
<b>LG Function: Primary Healthcare</b>				<b>51,205.75</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>44,668.22</b>
LCII: KAKIGAANI				
<b>Contruction of health Junior staff house at Kakigani HC Centre 11</b>		Conditional Grant to PHC - development	231002 Residential Buildings	44,668.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,537.53</b>
LCII: BUJAGA				
<b>Concern Foundation, Ndejja Mulago</b>		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,537.53
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,614.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,614.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>10,164.00</b>
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)
<b>Contribution towards construction of rain water tanks at institutional level</b> LCII: NYAKAIKARA		Conditional transfer for Rural Water	231007 Other	1,060.00
<b>Mobilisation, Supervision &amp; Monitoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,104.00
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	8,000.00
<b>Output: Spring protection</b> LCII: BUJAGA				<b>3,050.00</b>
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Construction of piped water supply system</b> LCII: KONGORO				<b>8,400.00</b>
<b>Design of mini GFS</b>		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	8,400.00
<i>Capital Purchases</i>				
<b>LCIII: NYAKAYOJO</b>		<i>LCIV: Rwampara</i>		<b>378,555.13</b>
<b>Sector: Agriculture</b>				<b>72,345.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>72,345.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b> LCII: RWAKISHAKIZI				<b>72,345.06</b>
<b>Nyakayo S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	72,345.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>15,562.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,562.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b> LCII: BUGASHE				<b>15,562.00</b>
<b>Nyamiyaga-Rwariire</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>269,497.07</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,843.07</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: RUKINDO				<b>58,000.00</b>
<b>Constructio of a 2 classroom block</b>	Nyabugando P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	58,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: BUGASHE				<b>51,843.07</b>

# 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)
<b>Bugashe I P/S</b>	Bugashe I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,150.14
<b>Bugashe II P/S</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,762.45
<b>Nyakahanga P/S</b>	Nyakahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,392.81
<b>Rutooma P/S</b>	Rutooma P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,981.45
<b>Kibaya P/S</b>	Kibaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.85
LCII: KATOJO				
<b>Nyamiyaga Ps</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,002.17
<b>Kakukuru P/S</b>	Kakukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,185.65
<b>Rwarire P/S</b>	Rwarire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,833.48
<b>Ngaara P/S</b>	Ngaara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,339.54
LCII: KICWAMBA				
<b>Kambaba P/S</b>	Kambaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,259.64
<b>Kicwamba I P/S</b>	Kigaaga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,617.73
LCII: NYARUBUNGO II				
<b>Kinyaza P/S</b>	Kinyaza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,916.63
<b>Keijengye P/S</b>	Keijengye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,126.46
<b>Katukuru P/S</b>	Katukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,230.04
<b>Kagaaga I P/S</b>	Kagaaga I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,200.45
LCII: RUKINDO				
<b>St Boniface Bwenkoma</b>	St Boniface Bwenkoma	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,247.80

# 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)
Rukindo P/S	Rukindo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,652.95
Nyakayojo I P/S	Nyakayojo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,312.91
LCII: RWAKISHAKIZI				
Kibingo I P/S	Kibingo I P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,948.90
Karama P/S	Karama P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,265.56
Rwakishakizi P/S	Rwakishakizi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
Nyabugando P/S	Nyabugando P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,821.64
Nshungyezi P/S	Nshungyezi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,022.88
Tukore Invalids P/S	Tukore Invalids P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,654.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,654.00</b>
LCII: NYARUBUNGO II				
St Peters Katukuru		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	71,217.00
LCII: RUKINDO				
Nyakayojo ss		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	88,437.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,151.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,151.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: KICWAMBA				
Contribution towards construction of rain water tanks at institutional level		Conditional transfer for Rural Water	231007 Other	2,120.00
Mobilisation, Supervision & Monitoring RWH programe		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
LCII: NYARUBUNGO II				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
<b>Output: Spring protection</b>				<b>3,050.00</b>
LCII: KICWAMBA				
<b>Construction of protected springs</b>		Conditional transfer for Rural Water	231007 Other	3,050.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
LCII: KATOJO				
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
LCII: RWAKISHAKIZI				
<b>Borehole maintenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	400.00
<i>Capital Purchases</i>				
<b>LCIII: RUGANDO</b>		<i>LCIV: Rwampara</i>		<b>655,488.35</b>
<b>Sector: Agriculture</b>				<b>68,533.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,533.06</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,533.06</b>
LCII: MIRAMA				
<b>Rugando S/C</b>	SUBcounty Head Quarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,533.06
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>411,931.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>411,931.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>396,369.00</b>
LCII: MIRAMA				
<b>Road rehabilitation Kategura-Rucence-Kabahezi road by Uganda Road Fund</b>		Other Transfers from Central Government	231003 Roads and Bridges	396,369.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>15,562.00</b>
LCII: KITUNGURU				
<b>Kinoni-Kitunguru</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	15,562.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>96,796.08</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>46,600.08</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>46,600.08</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITUNGURU				
<b>Katabonwa P/S</b>	Katabonwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,383.93
<b>Katereza P/S</b>	Katereza P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,298.11
<b>Kitunguru P/S</b>	Kitunguru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,460.88
<b>Rwemiyenje P/S</b>	Rwemiyenje P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,848.57
<b>Kahunga P/S</b>	Kahunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,147.18
<b>Ihunga P/S</b>	Ihunga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,043.60
LCII: MIRAMA				
<b>Omunkiri P/S</b>	Omunkiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,419.45
<b>Rucence P/S</b>	Rucence P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,587.85
LCII: NYABIKUNGU				
<b>Butaahe P/S</b>	Butaahe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,401.69
<b>Nyabikungu P/S</b>	Nyabikungu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,218.21
<b>Kyabanyoro P/S</b>	Kyabanyoro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,928.18
<b>Mikamba P/S</b>	Mikamba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,203.41
LCII: NYAKABAARE				
<b>Nyakabaare P/S</b>	Nyakabaare P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,537.83
<b>Mirama II P/S</b>	Mirama II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,067.28
<b>Kyakanekeye P/S</b>	Kyakanekeye P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,040.64
<b>Nyakaguruka P/S</b>	Nyakaguruka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,164.94
LCII: NYARUBUNGO				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kitwe II P/S</b>	Kitwe II P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,898.59
<b>Kinoni Int.</b>	Kinoni Int.	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,940.31
<b>Karora</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,815.72
<b>Rugarama III P/S</b>	Rugarama III P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,111.67
<b>Kagongi II</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,082.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>50,196.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,196.00</b>
LCII: NYARUBUNGO				
<b>Rugando College</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	50,196.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>54,977.21</b>
<b>LG Function: Primary Healthcare</b>				<b>54,977.21</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>54,977.21</b>
LCII: KITUNGURU				
<b>Kinoni HSD</b>	Kinoni TC	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	54,977.21
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,251.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,251.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>15,701.00</b>
LCII: MIRAMA				
<b>Contribution towards construction of rain water tanks at institutional level</b>		Conditional transfer for Rural Water	231007 Other	2,120.00
LCII: NYABIKUNGU				
<b>Contribution towards construction of Domestic RWH tanks</b>		Conditional transfer for Rural Water	231007 Other	12,000.00
LCII: NYAKABAARE				
<b>Mobilisation, Supervision &amp; Monotoring RWH programe</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	1,581.00
<b>Output: Shallow well construction</b>				<b>5,150.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITUNGURU				
<b>Construction of Hand dug shallow wells</b>	Kihonzi	Conditional transfer for Rural Water	231007 Other	5,150.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>2,400.00</b>
LCII: MIRAMA				
<b>Borehole rehabilitation</b>		Conditional transfer for Rural Water	231007 Other	1,600.00
<b>Borehole maitenance crew &amp; supervision of Borehole rehabilitation</b>		Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00

*Capital Purchases*