

# **Vote: 602** Rubirizi District

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## **Structure of Workplan**

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## **Foreword**

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The District t Integrated Annual Work Plan for 2013/2014 Financial Year is in harmony with the District Budget estimates for 2013/2014 financial year. The priority activities highlighted in the Integrated Annual work plan were derived from the District five Year Comprehensive and Integrated Development Plan for 2010-2015 which was developed through a bottom-up participatory approach. The planning meetings at community level identified priorities that were submitted to the parish councils for appraisal, discussion, approval and incorporation into the parish development plans. After prioritisation the Parish Councils then forwarded their priority projects that could be undertaken by themselves & those that could be taken on by the sub county /Town Council for further discussion and integration into their respective development plans. After discussion of parish priorities at Sub County level & TC by the Technical Planning Committee, Sectoral Committees and their respective councils, the Sub Counties /TCs then submitted their development plans to the district for incorporation into the District five year development plan.

**KANYARUTOKY MOSES**  
**CHIEF ADMINITRATIVE OFFICER - RUBIRIZI DISTRICT LOCAL GOVERNMENT**

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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	247,253	200,316	258,870
2a. Discretionary Government Transfers	1,443,440	1,383,150	1,468,271
2b. Conditional Government Transfers	5,510,264	5,292,206	6,457,150
2c. Other Government Transfers	536,043	755,999	499,412
3. Local Development Grant	234,528	166,808	153,365
4. Donor Funding	99,174	37,015	139,011
<b>Total Revenues</b>	<b>8,070,702</b>	<b>7,835,495</b>	<b>8,976,078</b>

#### Revenue Performance in 2012/13

By the end of March 2013, the District had spent 5.4 billion representing 67.6%. Of this amount 2.7 billion was wage, non wage 1.2 billion, devt grant 1.5 billion and 14 million donor funds. Development budget did not perform well because most procurements and works were not yet implemented.

#### Planned Revenues for 2013/14

Rubirizi District Local Government expects to spend a total of Shillings 8,842,433,000 through various departments in the next Financial Year 2013/14. This is higher than the planned expenditure in the approved budget of Financial Year 2012/13. The overall increase in planned expenditure is as a result of the fact that wages for mostly teachers and health workers have increased because of recruitment and government salary enhancements.

Of the planned expenditure, the biggest proportion will be spent on wages (shillings 4,675,119,000) followed by non wage expenditure (2,1bn) and Development expenditures (shillings 1,7billion). Donor Development expenditure is expected to consume shillings 139 million.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	525,684	331,839	732,003
2 Finance	330,788	195,075	384,322
3 Statutory Bodies	496,907	508,005	457,184
4 Production and Marketing	1,125,577	1,069,424	1,119,408
5 Health	696,415	754,227	994,627
6 Education	3,219,060	3,094,249	3,809,680
7a Roads and Engineering	537,752	480,445	489,586
7b Water	602,662	421,602	550,034
8 Natural Resources	142,053	69,408	140,803
9 Community Based Services	248,530	188,867	196,852
10 Planning	89,211	40,984	72,758
11 Internal Audit	56,062	17,354	28,821
<b>Grand Total</b>	<b>8,070,702</b>	<b>7,171,480</b>	<b>8,976,078</b>
Wage Rec't:	3,842,172	3,630,561	5,030,450
Non Wage Rec't:	1,986,510	1,866,097	2,106,298
Domestic Dev't	2,142,846	1,655,833	1,700,320
Donor Dev't	99,174	18,989	139,011

#### Expenditure Performance in 2012/13

By the end of March 2013, the District had spent 5.4 billion representing 67.6%. Of this amount 2.7 billion was wage, non wage 1.2 billion, devt grant 1.5 billion and 14 million donor funds. Development budget did not perform well

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### **Executive Summary**

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because most procurements and works were not yet implemented.

#### *Planned Expenditures for 2013/14*

Rubirizi District Local Government expects to spend a total of Shillings 8,842,433,000 through various departments in the next Financial Year 2013/14. This is higher than the planned expenditure in the approved budget of Financial Year 2012/13. The overall increase is as a result of increment in primary school teachers' salaries

Of the planned expenditure, the biggest proportion will be spent on wages (shillings 4.8 billion) followed by Domestic Development expenditure (1.7 billion) and Non wage Recurrent expenditures (shillings 2.1 billion). Donor Development expenditure is expected to consume shillings 139 million.

### **Challenges in Implementation**

Despite Rubirizi district commitment to making service delivery to the communities easier, there are several challenges and among others include;

Physical infrastructure including office space is still limited, most offices are sharing one room and this affects output and is a threat to confidentiality.

Late releases and budget cuts by the central government has affected implementation of planned activities for instance induction of newly recruited staff, supervision of sub county programmes, implementation of development budget projects and staff training.

Salaries paid to staff are too low yet the workload is too much. Qualifications don't match with the little pay. This has motivational issues on staff which negatively impact on performance and service delivery.

The district lacks enough funds for DEC to thoroughly monitor the government programmes.

Farmers' rate of adopting to the introduced agriculture technologies is low. Despite the continuous farmer trainings conducted, most farmers are still under subsistence farming with rudimentary agriculture practices.

The PHC non wage has remained diminishing over the years, with the health centre II in the district receiving 180,000/= per quarter, implying 60,000/= per month. This figure also includes bank charges

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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>247,253</b>	<b>200,316</b>	<b>258,870</b>
Liquor licences	7,090	2,660	7,090
Park Fees	20,100	19,153	21,100
Other licences	3,000	0	4,732
Other Fees and Charges	16,900	9,061	27,499
Miscellaneous	3,610	3,137	5,610
Market/Gate Charges	77,136	66,201	77,136
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	5,672	12,198
Local Hotel Tax	20,578	12,634	20,578
Landing Site Fees	10,506	16,014	10,506
Land Fees	3,940	2,197	3,940
Agency Fees(Levy from Forestry)	600	651	1,000
Inspection Fees	7,250	4,040	7,250
Business licences	14,193	12,652	14,193
Application Fees	11,149	8,386	11,149
Animal & Crop Husbandry related levies	3,161	1,297	3,161
Local Service Tax	21,894	23,107	23,112
Sale of scrap -govt Properties/assets	7,000	7,650	4,000
Unspent balances – Locally Raised Revenues	6,950	5,805	4,617
<b>2a. Discretionary Government Transfers</b>	<b>1,443,440</b>	<b>1,383,150</b>	<b>1,468,271</b>
Transfer of Urban Unconditional Grant - Wage	240,757	230,254	250,387
Urban Unconditional Grant - Non Wage	86,580	86,580	86,046
Transfer of District Unconditional Grant - Wage	782,936	733,149	814,253
District Unconditional Grant - Non Wage	333,167	333,167	317,584
<b>2b. Conditional Government Transfers</b>	<b>5,510,264</b>	<b>5,292,206</b>	<b>6,457,150</b>
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional Grant to Women Youth and Disability Grant	8,364	8,363	8,364
Conditional Grant to Urban Water	30,000	30,000	20,000
Conditional Grant to SFG	192,420	124,051	210,652
Conditional Grant to Secondary Salaries	288,594	354,629	545,290
Conditional Grant to Secondary Education	422,001	422,001	453,793
Conditional Grant to Primary Salaries	1,951,486	1,918,486	2,333,983
Conditional Grant to Primary Education	183,600	183,600	151,125
Conditional transfers to DSC Operational Costs	21,806	21,806	15,951
Conditional Grant to PHC- Non wage	57,513	57,513	57,513
Conditional transfers to Production and Marketing	40,411	40,410	40,534
Conditional Grant to PHC - development	75,861	48,290	75,866
Conditional Grant to PAF monitoring	22,217	22,217	21,105
Conditional Grant to NGO Hospitals	17,932	17,932	17,932
Conditional Grant to Functional Adult Lit	9,170	9,170	9,170
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,184	5,184	5,184
Conditional Grant to Community Devt Assistants Non Wage	14,979	14,979	15,003
Conditional Grant to Agric. Ext Salaries	26,925	18,731	29,324
Conditional Grant for NAADS	949,512	930,971	736,380
Conditional Grant to PHC Salaries	397,034	472,527	681,087
NAADS (Districts) - Wage		0	221,685

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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 Salary and Gratuity for LG elected Political Leaders	131,040	129,040	131,040
Conditional transfers to School Inspection Grant	9,753	9,753	17,307
Conditional transfers to Special Grant for PWDs	17,462	17,462	17,462
Sanitation and Hygiene	20,000	20,000	23,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	62,160	62,160	64,560
<b>2c. Other Government Transfers</b>	<b>536,043</b>	<b>755,999</b>	<b>499,412</b>
Retention fund for Medical workers)		27,000	
Unspent balances – UnConditional Grants	13,972	13,972	2,484
CAIIP-3	16,769	7,885	39,300
Other Transfers from Central Government	8,440	14,051	8,740
Support to DSC		18,790	
NARO		11,858	
MoLGSD(Youth training fund)		4,931	
Roads maintenance-URF	357,616	357,616	357,616
MoLG(LC I & LC II Bicycles)		85,643	
UNEPI(SIAS)		0	80,000
UNEPI/GAVI		75,278	
Unspent balances – Conditional Grants	117,004	117,004	7,771
Unspent balances – Other Government Transfers	18,742	18,972	
MoLGSD-Support to Women projects	3,500	3,000	3,500
<b>3. Local Development Grant</b>	<b>234,528</b>	<b>166,808</b>	<b>153,365</b>
LGMSD (Former LGDP)	234,528	166,808	153,365
<b>4. Donor Funding</b>	<b>99,174</b>	<b>37,015</b>	<b>139,011</b>
NTD	10,000	8,390	10,000
Onchocerciasis-CARTER Centre	15,000	6,467	15,000
UNICEF	9,174	9,174	12,225
WWF		12,984	
Unspent balances - donor		0	36,786
APOC	5,000	0	5,000
UWA	60,000	0	60,000
<b>Total Revenues</b>	<b>8,070,702</b>	<b>7,835,495</b>	<b>8,976,078</b>

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

#### (i) Locally Raised Revenues

By end of March 2013, locally raised revenue performed at 61% and this was due to non realization of money (2,000,000) to be generated out of Animal and crop husbandry related levies due to out break of foot and mouth disease and banana bacterial wilt (t break of foot and mouth disease and banana bacterial wilt (BBW). Also Park fees, Agency fees and LHT performed poorly because of lack of the tenderers.

#### (ii) Central Government Transfers

By end of March 2013, Discretionary Government Transfers performed at 70% against the annual budget, also Conditional Government transfers generally performed at 79% except USE, Nonwage and UPE which performed at 100%, Exgratia 26%and Agric Extention Sal. 35%. Other government transfers performed at 91%. It should be noted that the District received extra monies from MoH for Mop up exercise of Immunisation (4,872,000) and Ministry of Works as Road fund (Community Access roads-59,207,617 and Urban roads-52,449,689). It should also be noted that at the district received extra money under CAIIP3 and this required a supplementary budget which was done.

#### (iii) Donor Funding

By end of March 2013, Donor funds performed poorly at 24% since UWA and APOT never honoured their pledges but they will be

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### **A. Revenue Performance and Plans**

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released in quarter three. However Oncho( Carter center) raised 17% of its promise while NTD raised shillings 8,000,000 out of the shillings 10,000,000 promised and UNICEF completed its pledge 100%.

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

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

The projected local revenue is 258,870,000. There is an increment of 0.04% in local revenue compared to previous year due to 7 million expected from disposal of district old assets particularly the vehicles.

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

The Central Government transfers will be the major source of revenue for the District budget of 2013/2014. Discretionary Government transfers and Local Development Grant are expected to remain the same as in the approved budget of 2012/13 because we planned basing on the same IPFs. Conditional Government transfers are expected to increase mainly because of the increased expected funds for conditional Grant to Rural water which came as a result of the fact that the minister of water visited Bunyaruguru Gravity Flow water scheme and pledged to increase funding for it. The minister's pledge also led to conditional grant to urban water which had not been planned for in the current Financial Year.

However, other Government transfers are expected to be lower than the level at the approved budget of the current financial year because we have not planned for unspent balances for FY 2013/14, which had been planned for in FY 2012/13.

##### *(iii) Donor Funding*

The Local Government expects to receive a total of shillings 139 million in the Financial Year 2013/14 which is higher as for Financial Year 2012/13. This is because we have received pledges from new donor (WWF) and the current donor are still pledging the same figures for this Financial Year.

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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>	295,829	317,507	326,917
Unspent balances – UnConditional Grants	2,267	2,267	437
Transfer of District Unconditional Grant - Wage	243,082	257,550	266,510
Locally Raised Revenues	7,480	9,219	6,200
District Unconditional Grant - Non Wage	43,000	48,471	47,333
Conditional Grant to PAF monitoring		0	6,438
<i>Development Revenues</i>	20,137	14,332	14,389
LGMSD (Former LGDP)	20,137	14,332	13,189
Donor Funding		0	1,200
<b>Total Revenues</b>	<b>315,966</b>	<b>331,839</b>	<b>341,307</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	295,829	311,863	0
Wage	243,082	257,605	0
Non Wage	52,747	54,258	0
<i>Development Expenditure</i>	20,137	14,332	0
Domestic Development	20,137	14,332	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>315,966</b>	<b>326,195</b>	<b>0</b>

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

The Administration sector expects to get a total of shillings 732,003,000 from various revenue sources. This is slightly higher than the revenues planned in Financial Year 2012/13 which was shillings 525,684,000. This increment is meant to increase on the Administration's ability to conduct county supervision role.

Of the expected revenues, the department intends to spend it as follows: Wages = shillings 516,897,000; Non wage expenditure = shillings 200,717,000 and Development expenditure = shillings 14,389,000 which is lower than that of FY 2012/13 because Many Lower Local Governments shifted their plans for development expenditure from Administration to other sectors.

#### (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>	525,684	243,376	732,003
<b>Cost of Workplan (UShs '000):</b>	<b>525,684</b>	<b>243,376</b>	<b>732,003</b>

#### Planned Outputs for 2013/14

15 Coordination visits with the central government and other line ministries, funding agencies and departments conducted, staff salaries paid for 12 months, 113 staff confirmed in service, 17 new staff recruited, payroll managed on a monthly basis and 7 health staff were promoted and all staff were accessed on the payroll.



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## Workplan 1a: Administration

(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. Budget cuts and late release of funds by the central government

late releases and budget cuts by the central government has affected implementation of planned activities for instance induction of newly recruited staff, supervision of sub county programmes, coordination with the central government and staff training.

2. salaries are not commensurate with load of work and qualifications

salaries paid to staff are too low yet the workload is too much. Qualifications do not match with the little pay. This has motivational issues on staff which negatively impact on performance and service delivery.

3. Equipment and Work space

Limited equipment like Computer, the registry and HRM department share one office and a computer.

## Workplan 2: Finance

(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>	163,104	165,124	155,171
Unspent balances – UnConditional Grants	1,020	1,020	153
Transfer of District Unconditional Grant - Wage	102,167	102,189	110,057
Locally Raised Revenues	8,840	11,717	11,400
District Unconditional Grant - Non Wage	31,077	30,202	33,562
Conditional Grant to PAF monitoring	20,000	19,996	
<i>Development Revenues</i>	224	224	
Unspent balances – Locally Raised Revenues	224	224	
<b>Total Revenues</b>	<b>163,328</b>	<b>165,348</b>	<b>155,171</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,104	142,720	0
Wage	102,168	87,830	0
Non Wage	60,936	54,890	0
<i>Development Expenditure</i>	224	224	0
Domestic Development	224	224	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>163,328</b>	<b>142,944</b>	<b>0</b>

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

The revenue forecast for the sector is Ushs 384,322,000 of which shs 313,161,000 is recurrent revenue and shs 71,161,000 is development revenue (LGMSD for LLGs). The overall expected revenue is lower than that of Financial Year 2012/13 mainly because some LLGs which had planned for some development projects under finance, have now planned for them in other sectors hence the overall planned revenue for the sector reduced.

Planned expenditure for the sector is shillings 384,322,000 which is again lower than that of FY 2012/13 for the reason given above. Of this expenditure, wages will consume shillings 110,057,000, Non Wage expenditure will consume 203,104,000 shillings and development expenditure will consume 71,161,000 Shillings.

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## Workplan 2: Finance

### (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: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2013	30/8/2012	30/8/2013
Value of LG service tax collection	10	10	10
Value of Hotel Tax Collected	6	6	6
Value of Other Local Revenue Collections	13	9	13
Date of Approval of the Annual Workplan to the Council	26-04-2013	30/4/2013	30-04-2014
Date for presenting draft Budget and Annual workplan to the Council	26/6/2013	04/1/2013	30/6/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2012	30/3/2013	30/9/2013
<b>Function Cost (UShs '000)</b>	<b>330,788</b>	<b>131,025</b>	<b>384,322</b>
<b>Cost of Workplan (UShs '000):</b>	<b>330,788</b>	<b>131,025</b>	<b>384,322</b>

#### Planned Outputs for 2013/14

Staff salaries paid by 28th of every month, collection of revenue supervised, books of account written and balanced monthly, budget conference held and budget prepared and laid to council, monthly and quarterly financial report prepared and submitted to relevant stakeholders, final accounts prepared and submitted to office of Auditor General (OAG)- Mbarara.

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

Training of accounts staff in professional courses and conducting workshops for regional Budget framework paper.

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

#### 1. Lack of enough infrastructure and equipment

The district doesn't have enough computers, furniture and tables and a vehicle for revenue monitoring and inspections.

#### 2. Low local revenue base

The district has a low local revenue base and this affects programme implementation including co-funding. However we are trying to look for alternative new sources of revenue

#### 3. Inadequate facilitation

The sector receives inadequate funding thus limiting its scope of work like field inspection, revenue enhancement spot checks, assessment and monitoring.

## Workplan 3: Statutory Bodies

### (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>			
Recurrent Revenues	426,237	515,856	415,780
Other Transfers from Central Government		104,433	
Conditional transfers to Councillors allowances and E:	62,160	62,160	64,560

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## Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	21,806	21,806	15,951
Conditional transfers to Salary and Gratuity for LG ele	131,040	129,040	131,040
District Unconditional Grant - Non Wage	83,022	87,396	84,025
Locally Raised Revenues	9,800	8,749	14,300
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Transfer of District Unconditional Grant - Wage	53,978	61,241	53,978
Unspent balances – Other Government Transfers	9,861	9,861	
Unspent balances – UnConditional Grants	3,049	3,049	405
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	250	250	9,571
Unspent balances – Locally Raised Revenues	250	250	
Unspent balances – Conditional Grants		0	7,771
Donor Funding		0	1,800
<b>Total Revenues</b>	<b>426,487</b>	<b>516,105</b>	<b>425,351</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	426,237	422,113	0
Wage	208,418	203,781	0
Non Wage	217,819	218,332	0
<i>Development Expenditure</i>	250	250	0
Domestic Development	250	250	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>426,487</b>	<b>422,363</b>	<b>0</b>

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

The department expects to receive an overall total of shillings 457,184,000 from various revenue sources which is less than the planned revenue for financial year 2012/13. The decrease in the planned revenue is as a result of the fact that the department had planned for Unspent balances of last financial year as revenue sources and yet such sources of revenue have not been planned for, in the next financial year 2013/14.

Planned expenditure for next financial year is for the whole expected revenues and decomposed as follows: wage expenditure of shillings 208,418,000 and Non Wage expenditure of shillings 239,195,000

### (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	32	52	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	5	5
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>496,907</b>	<b>338,546</b>	<b>457,184</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,907</b>	<b>338,546</b>	<b>457,184</b>

### Planned Outputs for 2013/14

Convening District Council meetings to approve policies, Convening District Local Executive Committee meetings to initiate and approve policies, Holding sectoral committee meetings to scrutinize and set policies, Holding District Contracts Committee meeting to award tenders, Holding Public Accounts Committee meetings to examine Auditor General's annual reports on District, Town Councils and Sub-Counties, Holding PAC meetings to examine Internal

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## Workplan 3: Statutory Bodies

Audit quarterly reports on District, Town Councils and Sub-Counties, Producing PAC quarterly reports, Holding DSC meetings to promote, confirm, and discipline staff, Producing DSC quarterly and annual reports, Putting up recruitment adverts in the media, Holding DLB meetings to consider applications for land registration, renewal and extension and sub-division of leases, Facilitation allowance for staff, DLEC and Councilors to attend workshops, seminars and monitor government programmes.

(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. *lack of office equipment*

the sector lacks office equipments including storage cabins, computers and their accessories.

2. *Lack of Office space*

the sector lacks office space especially for the district land board

3. *limited funds*

the sector lacks funds for DEC to thoroughly monitor the government programmes and the land board members to sensitize the community on land matters.

## 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>	150,364	136,451	369,465
Other Transfers from Central Government	4,440	16,258	4,440
Conditional transfers to Production and Marketing	40,411	40,410	40,534
District Unconditional Grant - Non Wage	7,013	8,106	3,200
NAADS (Districts) - Wage		0	221,685
Transfer of District Unconditional Grant - Wage	67,694	50,523	67,694
Unspent balances – Other Government Transfers	1,320	1,320	
Unspent balances – UnConditional Grants		0	188
Locally Raised Revenues	2,561	1,102	2,400
Conditional Grant to Agric. Ext Salaries	26,925	18,731	29,324
<i>Development Revenues</i>	965,856	943,351	745,477
Conditional Grant for NAADS	949,512	930,971	736,380
Unspent balances – Locally Raised Revenues	1,189	1,189	
Unspent balances – Conditional Grants	3,144	3,144	
Locally Raised Revenues		0	329
LGMSD (Former LGDP)	5,025	3,573	3,285
District Unconditional Grant - Non Wage	6,986	4,475	5,484

# Vote: 602 Rubirizi District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,116,220</b>	<b>1,079,802</b>	<b>1,114,943</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>150,364</i>	<i>116,787</i>	<i>0</i>
Wage	94,619	68,656	0
Non Wage	55,745	48,131	0
<i>Development Expenditure</i>	<i>965,856</i>	<i>943,280</i>	<i>0</i>
Domestic Development	965,856	943,280	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,116,220</b>	<b>1,060,067</b>	<b>0</b>

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

This sector expects to collect an overall total revenue of 1,119,408,000 shillings which is lower than the planned revenue of Financial Year 2012/13 which was 1,125,577,000 shillings. This reduction in the expected budget is as a result of the fact that planned revenues for FY 2012/13 had included the unspent balances conditional grants and unspent balances Locally raised revenue. However, such revenue sources have not been included in the FY 2013/14 plan hence a reduction in the expected revenue. All expected revenue is planned to be spent as: wage expenditure shillings 318,703,000, Non Wage expenditure shillings 55,227,000 and Domestic Development expenditure is shillings 745,477,000.

### (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>			
No. of technologies distributed by farmer type	5	8	2
No. of functional Sub County Farmer Forums	12	11	11
No. of farmers accessing advisory services	22898	25000	22898
No. of farmer advisory demonstration workshops	8	900	8
No. of farmers receiving Agriculture inputs	65	4020	65
<b>Function Cost (US\$ '000)</b>	<b>969,686</b>	<b>842,244</b>	<b>968,343</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	2000	5	6
No. of livestock vaccinated	30000	11687	88000
No. of livestock by type undertaken in the slaughter slabs	132100	7950	132100
Quantity of fish harvested	12	3	12
Number of anti vermin operations executed quarterly	32	8	32
No. of parishes receiving anti-vermin services	22	18	22
No. of tsetse traps deployed and maintained	50	0	50
No of plant clinics/mini laboratories constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>153,781</b>	<b>77,288</b>	<b>148,573</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 602 Rubirizi 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 awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law		0	2
No of businesses issued with trade licenses		0	2
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	4	0	4
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	2	0	2
No. of market information reports disseminated	12	5	12
No of cooperative groups supervised	10	5	10
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration		1	4
No. of tourism promotion activities mainstreamed in district development plans	20	8	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8	0	8
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	10	0	10
No. of producer groups identified for collective value addition support	10	0	10
No. of value addition facilities in the district	20	0	20
A report on the nature of value addition support existing and needed	Yes	No	YES
<b>Function Cost (US\$ '000)</b>	<b>2,110</b>	<b>956</b>	<b>2,492</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,125,577</b>	<b>920,488</b>	<b>1,119,408</b>

### Planned Outputs for 2013/14

One outboat engine procured and utilised, about 5 acres of district fruit demo plot maintained, 13815 coffee seedlings distributed to farmers, 25,000 farmers advised on improved agricultural technologies and 2,862 farmers supported with agriculture inputs 1,500 demonstrations conducted and 34 NAADS staff performance contracts serviced. Regulatory laws enforced and disease control campaigns strengthened, one digital camera procured, laboratory constructed

### (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. Inadequate funding

Low funding for agriculture technology development, law enforcement, disease/pest control. In addition, the sector lacks a motor vehicle to help run its activities effectively & efficiently.

#### 2. Low capacity of farmer institutions to plan/demand for advisory services

Farmers have low capacity and motivation in planning for agriculture development including enterprise selection, commercial oriented agriculture development and demanding for advisory services.

# Vote: 602 Rubirizi District

## Workplan 4: Production and Marketing

### 3. Low farmer adoption rate of new technologies

Farmers' rate of adopting to introduced agriculture technologies is low. Despite the continuous farmer trainings conducted, most farmers are still under subsistence farming with rudimentary agriculture practices.

## 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>	478,639	654,751	842,341
Conditional Grant to PHC- Non wage	57,513	57,513	57,513
Conditional Grant to PHC Salaries	397,034	472,527	681,087
District Unconditional Grant - Non Wage	3,600	2,650	3,000
Other Transfers from Central Government		103,026	80,000
Unspent balances – UnConditional Grants		0	408
Locally Raised Revenues	2,560	1,102	2,400
Conditional Grant to NGO Hospitals	17,932	17,932	17,932
<i>Development Revenues</i>	160,285	118,328	141,775
Unspent balances - donor	1,145	1,145	28,682
District Unconditional Grant - Non Wage	1,006	4,667	
Donor Funding	30,000	14,857	30,000
LGMSD (Former LGDP)	10,050	7,147	6,570
Locally Raised Revenues		0	657
Unspent balances – Conditional Grants	42,224	42,224	
Conditional Grant to PHC - development	75,861	48,290	75,866
<b>Total Revenues</b>	<b>638,924</b>	<b>773,079</b>	<b>984,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	478,639	591,386	0
Wage	397,033	484,029	0
Non Wage	81,606	107,357	0
<i>Development Expenditure</i>	160,285	99,477	0
Domestic Development	130,285	94645.548	0
Donor Development	30,000	4,831	0
<b>Total Expenditure</b>	<b>638,924</b>	<b>690,863</b>	<b>0</b>

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

The Health sector expects to receive a total of shillings 994,627,000 from the different revenue sources. This is higher than the 696,415,000 shillings in the approved budget of Financial Year 2012/13. This is as a result of salary increment which doubled from 335,260,000 to 681,087. All the expected funds will be spent as follows: Wage expenditure of shillings 681,087,000, Non wage expenditure of shillings 171,764,000; Domestic Development expenditure of shillings 83,093,000 and Donor development expenditure of 58,093,000 shillings.

### (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: 0881 Primary Healthcare**

# Vote: 602 Rubirizi District

## 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 outpatients that visited the NGO Basic health facilities	7340	6758	7340
Number of inpatients that visited the NGO Basic health facilities	300	1041	300
No. and proportion of deliveries conducted in the NGO Basic health facilities	240	42	120
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056	641	1056
Number of trained health workers in health centers	55	91	
No. of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	97336	84979	97336
Number of inpatients that visited the Govt. health facilities.	3416	3276	3416
No. and proportion of deliveries conducted in the Govt. health facilities	1508	1288	5918
%age of approved posts filled with qualified health workers	80	50	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	6095	6346	5353
No. of new standard pit latrines constructed in a village	3	0	0
No. of villages which have been declared Open Defecation Free(ODF)	0	294	0
No of staff houses constructed	1	0	2
No of staff houses rehabilitated	2	0	0
No of maternity wards rehabilitated	1	0	0
No of OPD and other wards rehabilitated	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>696,415</b>	<b>471,731</b>	<b>994,627</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>696,415</b>	<b>471,731</b>	<b>994,627</b>

### Planned Outputs for 2013/14

5353 children targeted to be immunized, 6225 ANC attendances targeted, 124500 OPD attendances are expected, 75000 targeted to be treated for onchocerciasis, 53 VHT parishes targeted to be supervised, 2 staff houses targeted to be renovated at Rugazi HC IV

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
HIV/AIDS and TB collaborative activities at all health facilities in the district by STAR-SW; Provision of permanent Family Planning methods by Mariestopes Uganda

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

#### 1. Understaffing

Even with the recent recruitment, the sector staffing levels still stands at 50%

#### 2. Inadequate accommodation

There is inadequate accommodation for health workers at all health facilities

#### 3. Underfunding



# Vote: 602 Rubirizi District

## Workplan 5: Health

The PHC non wage has remained deminishing over the years, with the health centre II in the district receiving 180,000/= per quarter, implying 60,000/= per month. This figure also includes bank charges

## 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>	2,927,093	2,946,522	3,571,817
Conditional transfers to School Inspection Grant	9,753	9,753	17,307
Conditional Grant to Secondary Education	422,001	422,001	453,793
Locally Raised Revenues	2,560	1,602	3,150
Other Transfers from Central Government	4,000	5,171	4,300
Transfer of District Unconditional Grant - Wage	55,720	42,851	55,720
Unspent balances – Other Government Transfers	379	379	
Unspent balances – UnConditional Grants		0	148
District Unconditional Grant - Non Wage	9,000	8,050	7,000
Conditional Grant to Primary Salaries	1,951,486	1,918,486	2,333,983
Conditional Grant to Primary Education	183,600	183,600	151,125
Conditional Grant to Secondary Salaries	288,594	354,629	545,290
<i>Development Revenues</i>	221,943	147,741	235,886
Unspent balances – Conditional Grants	9,625	9,625	
Locally Raised Revenues		0	1,183
LGMSD (Former LGDP)	18,090	12,864	11,826
Conditional Grant to SFG	192,420	124,051	210,652
District Unconditional Grant - Non Wage	1,807	1,201	
Donor Funding	0	0	12,225
<b>Total Revenues</b>	<b>3,149,036</b>	<b>3,094,263</b>	<b>3,807,703</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,927,093	2,941,881	0
Wage	2,295,800	2,315,965	0
Non Wage	631,293	625,916	0
<i>Development Expenditure</i>	221,943	98,569	0
Domestic Development	221,943	98,569.102	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,149,036</b>	<b>3,040,450</b>	<b>0</b>

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

Overall, the department expects to receive a total of shillings 3,663,810,000 which is higher than the approved budget of Financial Year 2012/13 whose expected revenues were 3,219,060,000 shillings. The reduction in expected revenue is because Financial Year 2012/13 had included unspent balances in the budget and yet the Financial Year 2013/14 does not include unspent balances. Further, LLGs which had planned some expenditures in education sector in FY 2012/13 expect to spend in other sectors not Education. All funds received are expected to be spent as: Wage expenditure of shillings 2,801,348 Non Wage expenditure of shillings 638,801,000 and Domestic Development expenditure of shillings 223,661,000. There is a shortfall of 22.2% in Domestic development from last financial year.

### (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

# Vote: 602 Rubirizi District

## Workplan 6: Education

	Outputs	Inputs	Outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	503	488	530
No. of qualified primary teachers	503	488	503
No. of pupils enrolled in UPE	23254	23002	23754
No. of student drop-outs	2570	120	2001
No. of Students passing in grade one	300	0	600
No. of pupils sitting PLE	2000	0	2089
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	2	0	0
No. of latrine stances constructed	35	15	30
No. of primary schools receiving furniture	16	0	0
<b>Function Cost (US\$ '000)</b>	<b>2,427,053</b>	<b>1,701,227</b>	<b>2,727,271</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	42	42	52
No. of students passing O level	360	0	420
No. of students sitting O level	460	0	528
No. of students enrolled in USE	22578	22560	0
<b>Function Cost (US\$ '000)</b>	<b>710,595</b>	<b>686,414</b>	<b>999,083</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	80	80	80
No. of secondary schools inspected in quarter	6	6	6
No. of inspection reports provided to Council	4	2	1
<b>Function Cost (US\$ '000)</b>	<b>80,412</b>	<b>62,897</b>	<b>82,826</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	1	4
No. of children accessing SNE facilities	42	42	0
<b>Function Cost (US\$ '000)</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,219,060</b>	<b>2,451,538</b>	<b>3,809,680</b>

### Planned Outputs for 2013/14

Staff salaries timely paid, Grants to Schools timely disbursed, 30 stances Lined latrines constructed, Ironsheets timely procured & distributed, monitoring and inspection timely done. Reports timely sent to Council & MOE&S, Disputes in schools settled. PTA & SMC appointed, trained & inaugurated, Parents & school stakeholders mobilized, Quality of teaching & learning effectively supervised, Learning achievement monitored.

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

provision of scholastic materials for the SNE by NUDIPU NGO, supply of a computer, DEMIS/EMIS and EDUTRAC Computers, by UNICEF

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

#### 1. means of transport

the department lacks means of transport to carry out inspection and sector mandate

#### 2. low parents involvement

low parents involvement in education activities. This causes high dropout in schools

#### 3. Law resource base

Inadequate funding for the sector outputs

# Vote: 602 Rubirizi District

## 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>	411,945	440,243	470,344
Unspent balances – UnConditional Grants	1,151	1,151	265
Transfer of District Unconditional Grant - Wage	48,037	50,141	48,037
Other Transfers from Central Government	334,385	365,500	396,916
Locally Raised Revenues	12,271	6,951	6,946
District Unconditional Grant - Non Wage	16,101	16,501	18,181
<i>Development Revenues</i>	83,680	40,440	11,844
Unspent balances – UnConditional Grants	6,149	6,149	
Unspent balances – Other Government Transfers	16,724	16,724	
Unspent balances – Locally Raised Revenues	250	250	4,617
Unspent balances – Conditional Grants	9,503	9,503	
Other Transfers from Central Government	40,000	0	
Locally Raised Revenues		0	657
LGMSD (Former LGDP)	10,050	7,147	6,570
District Unconditional Grant - Non Wage	1,004	667	
<b>Total Revenues</b>	<b>495,625</b>	<b>480,683</b>	<b>482,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	411,945	401,957	0
Wage	48,037	45,638	0
Non Wage	363,908	356,318	0
<i>Development Expenditure</i>	83,680	40,440	0
Domestic Development	83,680	40,439,968	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>495,625</b>	<b>442,396</b>	<b>0</b>

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

The Department total budget is 489,586,000 which has decreased from 537,752,000 for the FY 2012/13. this was due to decrease in domestic development from 87M to 11.8M. The department will spend 48M on wages, then 429.7M on non wage and will spend 11.8M on development.

### (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: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained		0	122
Length in Km of District roads periodically maintained		12	15
No. of bridges maintained		0	02
Length in Km. of rural roads constructed	00	15	90
Length in Km. of rural roads rehabilitated	115	0	0
No. of Bridges Constructed	00	1	1
<b>Function Cost (UShs '000)</b>	<b>478,181</b>	<b>329,371</b>	<b>449,475</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>59,571</b>	<b>28,213</b>	<b>40,111</b>

# Vote: 602 Rubirizi 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
<b>Cost of Workplan (US\$ '000):</b>	<b>537,752</b>	<b>357,584</b>	<b>489,586</b>

### Planned Outputs for 2013/14

122 km of district feeder roads maintained on routine basis, 15kms of feeder roads graded and shaped two bridges maintained, 8 lines of culverts installed and all district construction projects supervised.

### (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. No full road unit

District has no full road unit and difficulty in sourcing machines from the regional workshops.

#### 2. Encroachment of road reserve

The communities through which the road passes do not respect road reserves whereby agriculture and farming activities are carried out within the reserve which destroys the road operations

#### 3. Inadequate office space

The department is congested whereby the space available is shared with the community development office.

## 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>	51,109	50,239	44,040
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant to Urban Water	30,000	30,000	20,000
Locally Raised Revenues	1,109	239	1,040
<i>Development Revenues</i>	551,493	371,364	505,933
Conditional transfer for Rural Water	503,320	324,811	502,320
Unspent balances – Conditional Grants	42,646	42,646	
Locally Raised Revenues		0	329
LGMSD (Former LGDP)	5,025	3,573	3,285
District Unconditional Grant - Non Wage	502	334	
<b>Total Revenues</b>	<b>602,602</b>	<b>421,603</b>	<b>549,973</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,109	50,239	0
Wage	0	0	0
Non Wage	51,109	50,239	0
<i>Development Expenditure</i>	551,493	371,362	0
Domestic Development	551,493	371,362.426	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>602,602</b>	<b>421,602</b>	<b>0</b>

# Vote: 602 Rubirizi District

## Workplan 7b: Water

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

The District water department expects to receive a total of shillings 550,033,990 which is lower than FY 2012/13 approved budget of 602,662,000 shillings representing 8.73% reduction. Its is due to reduction in DWSC from 503,320,000= to 502,320,000=, LMSD from 5,025,025= to 3,285,078= and Urban rant from 30,000,000= to 20,000,000=. Similray, in 2012/13 FY, the department had unspent balance of Shs 42,646,000= which was never returned to the district after commitment. Due to shortfall in release fo 2012/13 funds, most of the planned activities were rolled over to FY 2013/14. The expenditure consists of: Non Wage expenditure of shillings 44,100,000= and Domestic Development expenditure of shillings 505,933,000. It should be noted that the wages for water department staff are planned for under the Roads and Engineering sector.

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	152	60	100
No. of water points tested for quality	42	40	60
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	0
No. of sources tested for water quality		0	4
No. of water points rehabilitated	9	15	15
% of rural water point sources functional (Shallow Wells )		0	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	12
No. of water user committees formed.	32	315	24
No. Of Water User Committee members trained	288	315	216
No. of public latrines in RGCs and public places	2	1	1
No. of springs protected	20	11	14
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	5	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	4
<b>Function Cost (US\$ '000)</b>	<b>572,663</b>	<b>381,388</b>	<b>530,034</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		85	85
Length of pipe network extended (m)		0	1
No. of new connections		0	10
Volume of water produced		0	1
No. Of water quality tests conducted		0	2
No. of new connections made to existing schemes		1	1
<b>Function Cost (US\$ '000)</b>	<b>30,000</b>	<b>0</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>602,663</b>	<b>381,388</b>	<b>550,034</b>

### Planned Outputs for 2013/14

Training of hand-pump mechanics and water scheme operators. Extension of Katerera GFS from Mirarikye to Kikumbo.

# Vote: 602 Rubirizi District

## Workplan 7b: Water

Extension of Katerera GFS from Mirarikye to Kikumbo. Construction of 60 rain water harvesting tanks. Installation of 2 plastic tanks for handwashing.

Completion of Mushumba pumped water system. Construction of 5 Small springs, Construction of 9 extra large springs, Construction of 8 Shallow wells, rehabilitation of 5 Shallow wells, 8 Small springs and 2 boreholes. Rehabilitation of Kabarogi GFS.

Formation and training of 24 Water user committees. Commissioning of water points after completion. Promotion of sanitation and hygiene.

O & M of Bunyaruguru GFS. Water quality testing on 60 sources. Payment of retention for 2012/13 FY, Verification of 50 new water sources.

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

No off budget activities planned under Water sector

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

#### 1. Inadquate funds vis-vis Existing problems in the district

The District is water stressed and the funding received is not enough.

#### 2. Reluctancy of people to pay co-funding and poor O & M

The communities are not always willing to cofund with a brief that water is for free. The communities do not take seriously the issue of sustainability of their water points.

#### 3. Bunyaruguru GFS

This scheme continues to operate far below and yet it is supposed to serve the biggest population in the district. It needs rectification.

## 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>	72,164	62,612	69,567
Unspent balances – UnConditional Grants	1,603	1,603	
Transfer of District Unconditional Grant - Wage	58,983	50,706	58,983
Locally Raised Revenues	2,240	964	2,100
District Unconditional Grant - Non Wage	4,154	4,154	3,300
Conditional Grant to District Natural Res. - Wetlands	5,184	5,184	5,184
<i>Development Revenues</i>	2,461	14,796	9,550
Unspent balances – Locally Raised Revenues	250	250	
Unspent balances - donor		0	8,104
Locally Raised Revenues		0	131
LGMSD (Former LGDP)	2,010	1,429	1,314
Donor Funding		12,984	
District Unconditional Grant - Non Wage	201	133	

# Vote: 602 Rubirizi District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>74,625</b>	<b>77,408</b>	<b>79,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>72,164</i>	<i>62,612</i>	<i>0</i>
Wage	58,983	49,658	0
Non Wage	13,182	12,955	0
<i>Development Expenditure</i>	<i>2,461</i>	<i>6,796</i>	<i>0</i>
Domestic Development	2,461	1812	0
Donor Development		4,984	0
<b>Total Expenditure</b>	<b>74,625</b>	<b>69,408</b>	<b>0</b>

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

The department total budget is 140,803,000 shillings which reduced from last year's (2012/13) approved budget of 142,053,000 shillings. Last FY's budget had included Unspent balances- Locally Raised Revenue, but this has not been included as source of revenue expect in this financial year. The expenditure for the department is decomposed as follows: Wage expenditure of shillings 58,983,000; Non Wage expenditure of shillings 20,610,000 shillings; Domestic Development expenditure of shillings 2,461,000; and donor development expenditure of shillings 60,000,000.

### (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: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	2	0	2
Number of people (Men and Women) participating in tree planting days	0	0	100
No. of community members trained (Men and Women) in forestry management	50	1	60
No. of monitoring and compliance surveys/inspections undertaken	10	2	4
No. of Water Shed Management Committees formulated	1	0	1
No. of Wetland Action Plans and regulations developed	2	1	2
Area (Ha) of Wetlands demarcated and restored	0	0	50
No. of community women and men trained in ENR monitoring	25	18	20
No. of monitoring and compliance surveys undertaken	16	12	16
<b>Function Cost (US\$ '000)</b>	<b>142,053</b>	<b>37,899</b>	<b>140,803</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>142,053</b>	<b>37,899</b>	<b>140,803</b>

### Planned Outputs for 2013/14

Subcounty wetland action plan developed, Wetland compliance checks conducted, Tree farmers provided with advisory services on forestry management, Government land surveyed, Sector activities coordinated

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

Establishment of a tree nursery bed at the district headquarters, facilitation of lake management committees, procurement of a motor cycle for forestry extension services

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

#### 1. Low funding

# Vote: 602 Rubirizi District

## Workplan 8: Natural Resources

There is continued degradation of the environment by the local community because of the little funds which are allocated to the sector, and these usually carry out implementation of a few activities. Many major activities are usually left out.

### 2. Poor enforcement of laws and regulations on natural resources

There is laxity of Chiefs at subcounty and parish levels at enforcing environmental and natural resources laws. This has led to more degradation of natural resources.

### 3. Low staffing levels

Environmental issues are continuously not being fully handled due to lack of some staffs

## Workplan 9: Community Based Services

### (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>	163,010	145,406	162,497
Other Transfers from Central Government	3,500	3,000	3,500
Conditional Grant to Women Youth and Disability Gr:	8,364	8,363	8,364
Conditional transfers to Special Grant for PWDs	17,462	17,462	17,462
District Unconditional Grant - Non Wage	2,000	2,000	1,500
Conditional Grant to Functional Adult Lit	9,170	9,170	9,170
Locally Raised Revenues	4,060	1,602	3,900
Conditional Grant to Community Devt Assistants Non	14,979	14,979	15,003
Transfer of District Unconditional Grant - Wage	103,157	88,511	103,157
Unspent balances – Other Government Transfers	319	319	
Unspent balances – UnConditional Grants		0	441
<i>Development Revenues</i>	57,414	43,999	30,366
Unspent balances – Locally Raised Revenues	1,787	1,787	
LGMSD (Former LGDP)	46,453	33,037	30,366
Donor Funding	9,174	9,174	
<b>Total Revenues</b>	<b>220,424</b>	<b>189,405</b>	<b>192,863</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	163,010	144,936	0
Wage	103,156	86,511	0
Non Wage	59,854	58,425	0
<i>Development Expenditure</i>	57,414	43,930	0
Domestic Development	48,240	34,756.25	0
Donor Development	9,174	9,174	0
<b>Total Expenditure</b>	<b>220,424</b>	<b>188,867</b>	<b>0</b>

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

This department expects to receive a total of 209,077,000/= shillings from different revenue sources which is a reduction from last year's approved budget of shillings 248,530,000. The reduction is due to the reduction on CDD, and there no rolled over funds like in the previous year's budget. The expenditure details will be: Wage expenditure of shillings 103,156,659/= ; Domestic Development expenditure of shillings 30,366,270/=.

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

Function Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget



# Vote: 602 Rubirizi District

## Workplan 9: Community Based Services

	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	12	14	12
No. of Active Community Development Workers	4	1	4
No. FAL Learners Trained	80	73	9
No. of children cases ( Juveniles) handled and settled	11	28	11
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	8	6	2
No. of women councils supported	3	2	
<b>Function Cost (US\$ '000)</b>	<b>248,530</b>	<b>137,793</b>	<b>196,852</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>248,530</b>	<b>137,793</b>	<b>196,852</b>

### Planned Outputs for 2013/14

Number of staffs paid their monthly salaries, number of community Development workers facilitated to carry out core functions, holding quarterly council meetings for the Youth, Women and PWDs. Supporting 13 community groups under CDD and 8 PWD groups under PWDs grant fund. Data on OVCs has been collected and analysed district wide. Staff have been trained in CBR.

### (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. Probation:

There are many probation cases in the district and they require follow up which can hardly be done because there are no funds. The source of funds for this activity is local revenue and the sector hardly gets anything before the end of the third quarter.

#### 2. CDD:

The funds budgeted for monitoring CDD projects are too small. These funds can only allow one visitation per group and when one visit is done, one can never back and some of these groups end up misusing the funds.

#### 3. FAL:

There is still a good number of illiterate people in the district. We have failed to get FAL instructors to start up classes in some areas and people have remained illiterate. It is difficult to get instructors because there is no pay for it at all.

## Workplan 10: Planning

### (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>	45,881	34,090	58,452
Unspent balances – UnConditional Grants		0	38
Transfer of District Unconditional Grant - Wage	33,076	21,246	33,076
Locally Raised Revenues	1,920	6,135	4,800
District Unconditional Grant - Non Wage	10,885	6,710	7,500
Conditional Grant to PAF monitoring		0	13,038
<i>Development Revenues</i>	9,341	6,895	6,377

# Vote: 602 Rubirizi District

## Workplan 10: Planning

Unspent balances – Locally Raised Revenues	478	0	
Locally Raised Revenues		0	580
LGMSD (Former LGDP)	8,862	6,306	5,797
District Unconditional Grant - Non Wage		589	
<b>Total Revenues</b>	<b>55,222</b>	<b>40,985</b>	<b>64,829</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	45,881	34,090	0
Wage	33,076	21,076	0
Non Wage	12,805	13,014	0
<i>Development Expenditure</i>	9,341	6,894	0
Domestic Development	9,341	6894.1	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>55,222</b>	<b>40,984</b>	<b>0</b>

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

The Department's Proposed budget for FY 2013/14 is shillings 72.7 which is a decrease of 18.5 percent compared to 2012/13 Financial Year's budget of 89,211,000. The decrease is as a result of the Conditional Grant to PAF monitoring of shillings 13m which was reduced from 20m. All funds expected to be received are expected to be spent as follows: Wage expenditure of shillings 33,076,000; Non Wage expenditure of shillings 33,305,000 and Domestic Development expenditure of shillings 6.3m.

### (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		3	2
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		4	6
<b>Function Cost (UShs '000)</b>	<b>89,211</b>	<b>33,912</b>	<b>72,758</b>
<b>Cost of Workplan (UShs '000):</b>	<b>89,211</b>	<b>33,912</b>	<b>72,758</b>

### Planned Outputs for 2013/14

Preparation of quarterly progress reports and submitting them to relevant ministries, preparation of quarterly LGMSD accountabilities and submitting them to MoLG, Preparation of the District Annual Workplan, District Development Plan, Form B agreements and submitting them to line ministries, Monitoring of LGMSD & PAF Projects, Mentoring of LLGs on preparation of different documents, Coordinating Internal Assessment in the District

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

Carrying out CIS by UBOS and LOGICS by MOLG

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

#### 1. Limited and lack of department office space

This affects timely submission of relevant documents to line ministries and affects data storage and management.

#### 2. Limited funding

The department is only supported by 0.8% of the total budget which is too low to carryout sector activities given it is

# Vote: 602 Rubirizi District

## Workplan 10: Planning

the district Planning Unit that carries out coordination of all district programs

### 3. Need for refresher trainings

This should be in line with preparation of relevant documents like the OBT Reports, DDP, Monitoring and Evaluation of government programs.

## Workplan 11: Internal Audit

### (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>	27,857	17,246	26,170
Transfer of District Unconditional Grant - Wage	17,040	8,191	17,040
Locally Raised Revenues	1,600	689	1,500
District Unconditional Grant - Non Wage	7,000	6,150	6,000
Conditional Grant to PAF monitoring	2,217	2,216	1,629
<i>Development Revenues</i>	110	110	
Unspent balances – Locally Raised Revenues	110	110	
<b>Total Revenues</b>	<b>27,968</b>	<b>17,356</b>	<b>26,170</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	27,857	17,244	0
Wage	17,040	8,168	0
Non Wage	10,817	9,076	0
<i>Development Expenditure</i>	110	110	0
Domestic Development	110	110	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>27,967</b>	<b>17,354</b>	<b>0</b>

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

The internal audit sector expects to receive and spend a total of 28,821,000 shillings in 2013/14 Financial Year. This is a decrease from this year's approved budget of 56,062,000 shillings. The decrease is as a result of the unspent balances- Locally Raised Revenue which was planned for, this financial year, but has not been included in next financial year's budget.

Expenditure is planned as follows: Wage expenditure = shillings 17,040,000; and Non Wage expenditure = shillings 11,781,000

### (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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	68	35	136
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/4/2013	30/10/2013
<i>Function Cost (UShs '000)</i>	<i>56,062</i>	<i>12,392</i>	<i>28,821</i>
<b>Cost of Workplan (UShs '000):</b>	<b>56,062</b>	<b>12,392</b>	<b>28,821</b>

## **Vote: 602** Rubirizi District

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

#### *Planned Outputs for 2013/14*

The planned outputs were to audit all the departments, all the 9 sub counties, 2 investigations to be carried out, 6 secondary schools to be audited, 20 primary schools to be audited, roads and water points to be audited and submitting of reports in time. The physical performance include the following; all departments were audited, all the 9 sub counties were audited, 3 investigations were carried out, 6 secondary schools were audited, 6 primary schools were audited and the audit reports were submitted as planned.

#### **(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. transport*

The sector has motorvehicle and the roads are impassable and mostly during the rainy season

##### *2. under funding*

the sector is unfunded that it can not cover all the areas and mostly in the field were most of the government funds go. For example in water and roads.

##### *3. under staffing*

there is only one staff in the sector and yet areas to cover are many and is the one manning even the town councils.

# Vote: 602 Rubirizi 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)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	36 Cordination meetings with central government ministries & agencies made.			30 Cordination meetings with central government ministries & agencies made.		
	Governments programmes and projects supervised.			Governments programmes and projects supervised.		
	staff Salaries,airtime and transport refund to staff paid			Staff Salaries,airtime and transport refund to staff paid		
	JARD undertakings implemented and fuel arrears paid.			Rewards and sanction activities implemented		
				Newspapers, books, periodicals procured for the office of CAO.		
				Vehicles Maintained and serviced .		
	<i>Wage Rec't:</i> 243,082	<i>Wage Rec't:</i> 257,605		<i>Wage Rec't:</i> 266,510		
	<i>Non Wage Rec't:</i> 34,747	<i>Non Wage Rec't:</i> 39,610		<i>Non Wage Rec't:</i> 38,637		
	<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> 1,200		
	<b>Total</b> 277,829	<b>Total</b> 297,215		<b>Total</b> 306,347		

#### Output: Human Resource Management

Non Standard Outputs:	80% of Staff appraised by 31st October 2012 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.Implementation of public service rewards and sanctions			80% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.Implementation of public service rewards and sanctions		
	Disciplinary action against errant officers made.			Disciplinary action against errant officers made.		
	Pay roll cleaned on a monthly basis.			Pay roll cleaned on a monthly basis.		
	Vacancies declared and submitted to District Service Commission.			Vacancies declared and submitted to District Service Commission.		
	Decisions of the District Service Commission implemented.			Decisions of the District Service Commission implemented.		
	Pension and gratuity for qualifying staff processed.			Pension and gratuity for qualifying staff processed.		
	2 filling cabinets purchased					
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 4,870		<i>Non Wage Rec't:</i> 9,808		
	<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> 7,000	<b>Total</b> 4,870		<b>Total</b> 9,808		

# Vote: 602 Rubirizi 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)

### Ia. Administration

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented.)	Yes (capacity building plan implemented.)	yes (capacity building plan prepared and implemented by the HRM)
No. (and type) of capacity building sessions undertaken	60 (10 District and lower local Government staff supported to undertake training in short and long courses in procurement, contracts management; 12 senior managers supported to attend short courses to enhance their skills.)	15 (District and lower local Government staff supported to undertake training in short and long courses in procurement, contracts management)	06 (50 technical staff and political leaders trained in OBT, 50 technical officer trained in mainstreaming HIV/AIDS issues I annual workplans, 10 staff facilitated for PGD programmes at various institutions, 5 staff supported for Administrative law course at LDC, study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG & LLG supported for short courses.)
Non Standard Outputs:	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> 232
	<i>Domestic Dev't</i> 20,137	<i>Domestic Dev't</i> 14,332	<i>Domestic Dev't</i> 13,189
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 20,137	<b>Total</b> 14,332	<b>Total</b> 13,422

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	80 (Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.)	80 (80% of LG established posts filled in Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara health centres)	16 (16% of LG established posts filled)
Non Standard Outputs:	Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.		JARD activities undertakings in the district and sub county monitored and supervised.  Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerera and Kyabakara.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,625	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,000	<b>Total</b> 1,625	<b>Total</b> 1,500

#### Output: Public Information Dissemination

Non Standard Outputs:	National and local functions celebrated at various venues in the district- to be determined		4 National functions celebrated at various venues in the district- to be determined
			District website and information managed
	<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> 5,553	<i>Non Wage Rec't:</i> 7,630

# Vote: 602 Rubirizi 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)

### 1a. Administration

<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>	<b>6,000</b>	<b>Total</b>	<b>5,553</b>	<b>Total</b>	<b>7,630</b>

#### Output: Local Policing

Non Standard Outputs:	Security at the District headquarters ensured		Security at the District headquarters ensured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	2,601
<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>	<b>3,000</b>	<b>Total</b>	<b>2,600</b>	<b>Total</b>	<b>2,601</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	94,556	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,503	<i>Non Wage Rec't:</i>	5,645	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,659	<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>209,718</b>	<b>Total</b>	<b>5,645</b>	<b>Total</b>	<b>0</b>

#### 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>	250,387
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,309
<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>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>390,696</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	30/7/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)
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# Vote: 602 Rubirizi 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)

### 2. Finance

Non Standard Outputs:	One Binding Machine ,Internet modem and periodic airtme procured.Counterfoil & other stationery procured worth 10 million,12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.	,Internet subscription and periodic airtme procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured,binding machine procured worth 0.4 million,12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.
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<i>Wage Rec't:</i>	<b>102,167</b>	<i>Wage Rec't:</i>	87,830	<i>Wage Rec't:</i>	110,057
<i>Non Wage Rec't:</i>	<b>24,186</b>	<i>Non Wage Rec't:</i>	26,934	<i>Non Wage Rec't:</i>	31,879
<i>Domestic Dev't</i>	<b>224</b>	<i>Domestic Dev't</i>	224	<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>126,577</b>	<b>Total</b>	<b>114,988</b>	<b>Total</b>	<b>141,936</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs.14.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 54 million= collected,VAT worth 5,000,000 remmitted and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)	6 (Shs.12.6 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges)	6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara,King fisher,Jacana,Mugogo resort,Queen Elizabeth game lodge,Queen Elizabeth bush lodges District Local revenue worth 54 million= collected,and 2 markets surveyed in Katerera,Katanda and Kyabakara subcounties)
Value of LG service tax collection	10 (shs 14.3 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	10 (shs 23.1 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)	10 (shs 21.8 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,Katunguru,Kirugu,Katerera,Kyabakara and Katanda subcounties and district staff.)



# Vote: 602 Rubirizi 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)

### 2. Finance

Value of Other Local Revenue Collections	13 (UGX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.)	9 (UGX 164 million to be collected from Market fees(66.2 million),Park fees(19.1 million),Registration (5.6 million),Fish landing fees (16 million),Education related levy-mock and Ids(1 million)tion,Application fees (8.3),Other fees 4.25 million.)	13 (UGX 47 million to be collected from Market fees(6 million),Park fees(2 million),Registration (2 million),Fish landing fees (5 million),Application fees (6 million),Sale of old vehicles(7million).Other fees 19 million.162 million LLGs revenue collected.)
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Non Standard Outputs:	VAT worth 5,000,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)	VAT worth 5,000,000 remitted to URA.Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties.Two Revenue enhancement meetings(Lunch & transport refund worth 710,000 provided.)
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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>6,900</b>	<i>Non Wage Rec't:</i>	5,202	<i>Non Wage Rec't:</i>	7,200
<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>6,900</b>	<b>Total</b>	<b>5,202</b>	<b>Total</b>	<b>7,200</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	26-04-2013 ( Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	26/4/2013 (Annual workplan and Budget laid to council, Revenue enhancement plan,procurement plan.Capacity building plan prepared and approved at Rubirizi District council hall.)	30-04-2014 ( Annual workplan of sector and district level prepared.Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)
Date for presenting draft Budget and Annual workplan to the Council	26/6/2013 (Draft budget and annual workplan laid to council at Rubirizi District council hall.)	28/8/2013 (26/4/2013 annual workplan presented to council.28/6/2013 Draft budget estimates presented to council at Rubirizi District council hall.)	30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)

Non Standard Outputs:			Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,184</b>	<i>Non Wage Rec't:</i>	5,591
<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>4,184</b>	<b>Total</b>	<b>5,591</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba ,Kirugu,Katunguru,Katerera,Kyabak ara and Katanda.Bank charges on finance and planning sector met.	Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba ,Kirugu,Katunguru,Katerera,Kyabak ara and Katanda.Bank charges on finance and planning sector met.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 602 Rubirizi 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)

### 2. Finance

<i>Non Wage Rec't:</i>	<b>4,166</b>	<i>Non Wage Rec't:</i>	2,190	<i>Non Wage Rec't:</i>	2,232
<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>4,166</b>	<b>Total</b>	<b>2,190</b>	<b>Total</b>	<b>2,232</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 28/9/2012 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala)) by 28/9/2012 and other relevant offices.)

Non Standard Outputs: .Multi sectoral monitoring of PAF funded projects(Rural Water,Feeder roads,PHC development,SFG etc) carried out.(Finance sector coordinates this activity.).Quarterly Financial statements prepared.

<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>21,500</b>	<i>Non Wage Rec't:</i>	14,973	<i>Non Wage Rec't:</i>	802
<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>21,500</b>	<b>Total</b>	<b>14,973</b>	<b>Total</b>	<b>802</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>48,233</b>	<i>Wage Rec't:</i>	1,643	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>116,672</b>	<i>Non Wage Rec't:</i>	50,488	<i>Non Wage Rec't:</i>	157,989
<i>Domestic Dev't</i>	<b>2,555</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,161
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>167,460</b>	<b>Total</b>	<b>52,131</b>	<b>Total</b>	<b>229,151</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs: 6 council meetings held,12 DEC meetings held at district level,ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.

ULGA subscription made,Workshops and seminars attended & Government programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.

<i>Wage Rec't:</i>	<b>185,018</b>	<i>Wage Rec't:</i>	190,281	<i>Wage Rec't:</i>	185,018
<i>Non Wage Rec't:</i>	<b>140,438</b>	<i>Non Wage Rec't:</i>	102,687	<i>Non Wage Rec't:</i>	122,591
<i>Domestic Dev't</i>	<b>250</b>	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	7,771
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,800
<b>Total</b>	<b>325,706</b>	<b>Total</b>	<b>293,218</b>	<b>Total</b>	<b>317,180</b>

# Vote: 602 Rubirizi 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)

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.		24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	
	<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> 12,220	<i>Non Wage Rec't:</i> 15,800	<i>Non Wage Rec't:</i> 12,012	<i>Non Wage Rec't:</i> 12,012
	<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> 12,220	<b>Total</b> 15,800	<b>Total</b> 12,012	<b>Total</b> 12,012

#### Output: LG staff recruitment services

Non Standard Outputs:	20 Vacancies advertised, 13 Officers promoted, 25 officers confirmed by DSC, workshops & seminars attended, 4 Quarterly reports produced, Office equipments purchased, DSC meetings held all at the district headquarters. Allowances for Commissioners paid (allowances for members not paid in 11/12 4th quarter due to release cut).		20 Vacancies advertised, 100 Officers confirmed, 03 officers promoted, 03 Officers granted study leave by DSC, workshops & seminars attended, 4 Quarterly reports produced, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. New papers for the DSC office procured.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 21,806	<i>Non Wage Rec't:</i> 40,281	<i>Non Wage Rec't:</i> 15,951	<i>Non Wage Rec't:</i> 15,951
	<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> 45,206	<b>Total</b> 53,781	<b>Total</b> 39,351	<b>Total</b> 39,351

#### Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters)	4 (4 Land Board meetings were held at the district headquarters to consider land applications.)	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office. 1 laptop for the District land board office procured.)
No. of land applications (registration, renewal, lease extensions) cleared	32 (32 land applications cleared at district Headquarters.)	64 (64 Land applications (Fresh land applications for freehold, leasehold and conversion from leasehold to freehold) were cleared at the district headquarters. Three sets of Minutes were submitted to the Ministry of Lands, Housing and Urban Development. One refresher training for Area Land Committees on how to fill land applications and conduct meetings was held at the district headquarters.)	40 (40 land applications cleared at district Headquarters.)

# Vote: 602 Rubirizi 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)

### 3. Statutory Bodies

Non Standard Outputs:

Refresher trainings for Area Land Committees at the district headquarters.

Sensitization meetings by Land board members in Sub-Counties

<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>8,035</b>	<i>Non Wage Rec't:</i>	7,453	<i>Non Wage Rec't:</i>	7,903
<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>8,035</b>	<b>Total</b>	<b>7,453</b>	<b>Total</b>	<b>7,903</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by council at the district headquarters.)	1 (1 PAC report discussed by council at the district headquarters.)	4 (4 PAC reports produced and submitted to council and other relevant stakeholders.)
No. of Auditor Generals queries reviewed per LG	4 (4 Audit General queries reviewed per LG)	9 (Discussed Auditor General's report for the financial year ended 30th June 2011, 4 Internal audit reports (1st, 2nd, 3rd & 4th quarters 2011/2012) and 4 Internal audit reports (1st, 2nd, 3rd & 4th quarters 2012/2013) discussed by DPAC at the district headquarters.)	5 (1 Audit General queries report reviewed per LG. 4 Internal audit reports reviewed at the district headquarters. one Laptop(Dell) procured.)

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>14,785</b>	<i>Non Wage Rec't:</i>	16,349	<i>Non Wage Rec't:</i>	15,005
<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>14,785</b>	<b>Total</b>	<b>16,349</b>	<b>Total</b>	<b>15,005</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Workshops and seminars attended & Government programmes monitored by DEC members.	6 council meetings held, 12 DEC meetings held at district level. Workshops and seminars attended & Government programmes monitored by DEC members.
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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>5,220</b>	<i>Non Wage Rec't:</i>	17,299	<i>Non Wage Rec't:</i>	20,460
<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>5,220</b>	<b>Total</b>	<b>17,299</b>	<b>Total</b>	<b>20,460</b>

#### Output: Standing Committees Services

Non Standard Outputs:	- 6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.
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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>15,314</b>	<i>Non Wage Rec't:</i>	18,464	<i>Non Wage Rec't:</i>	13,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 602 Rubirizi 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)

### 3. Statutory Bodies

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>15,314</b>	<i>Total</i>	<b>18,464</b>	<i>Total</i>	<b>13,440</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>7,200</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>63,220</b>	<i>Non Wage Rec't:</i>	85,643	<i>Non Wage Rec't:</i>	31,833
<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>70,420</b>	<i>Total</i>	<b>85,643</b>	<i>Total</i>	<b>31,833</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:

Agribusiness, value addition & market linkages activities supported across the District

Agribusiness development, value addition & market linkages activities supported across the District,

Farmers linked to SACCOs

Farmer groups supported to develop into HLFOs

<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>5,500</b>	<i>Domestic Dev't</i>	3,628	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,500</b>	<i>Total</i>	<b>3,628</b>	<i>Total</i>	<b>4,500</b>

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

No. of technologies distributed by farmer type

5 (5 lead enterprises supported across the district

15 (Agriculture technologies procured & supplied to farmers)

2 (2 enterprises supported under DARST in Magambo, Kirugu, Katerera S/County & Katerera T/Council

2650 food security farmers supported with technologies

159 market oriented farmers supported with technologies)

20 farmers supported with on-farm trials under DARST)

Non Standard Outputs:

Staff contract serviced

Staff contracts serviced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	38,472
<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>198,796</b>	<i>Domestic Dev't</i>	60,301	<i>Domestic Dev't</i>	28,148
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>198,796</b>	<i>Total</i>	<b>60,301</b>	<i>Total</i>	<b>66,620</b>

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

# Vote: 602 Rubirizi 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:	Quality of NAADS services assured at district and sub county level		Quality of NAADS services monitored and assured at district and sub county level	
	Stakeholders mobilised for active participation in NAADS implementation		Stakeholders mobilised & sensitised for active participation in NAADS implementation	
			NAADS program coordinated; planning meetings conducted with stakeholders,	
			New agriculture technologies outsourced/shopped	
	<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> 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> 74,146	<i>Domestic Dev't</i> 17,996	<i>Domestic Dev't</i> 28,882	<i>Domestic Dev't</i> 28,882
	<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> 74,146	<b>Total</b> 17,996	<b>Total</b> 28,882	<b>Total</b> 28,882

### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	8 ( Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	1500 (Number of demonstrations conducted)	8 ( Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)
No. of functional Sub County Farmer Forums	12 (11 Sub County Farmer Fora & District Farmer Fora institutions fully functional)	112 (Capacity of farmer institutions built in planning, enterprise selection and M&E)	11 (11 Sub County Farmer Fora & 1 District Farmer Forum institutions fully functional)
	Farmers/farmer groups trained in improved agriculture technologies.	NAADS staff service contracts serviced)	Farmers/farmer groups trained in improved agriculture technologies & practices.
	Farmers mobilised into groups and trained in HLFO formation)		Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)
No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	1480 (All sub counties & Town Councils)	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)
No. of farmers accessing advisory services	22898 ( Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	25400 (Farmers trained in improved agriculture technologies)	22898 (-Training in disease & pest/parasite control; soil fertility management; soil & water conservation practices & sustainable natural resource management.)
Non Standard Outputs:	Contracts for AASPs serviced		Contracts for NAADS field staff (SNCs & AASPs) serviced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 183,213
	<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> 671,887	<i>Domestic Dev't</i> 857,075	<i>Domestic Dev't</i> 670,662
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 671,887	<b>Total</b> 857,075	<b>Total</b> 853,875

# Vote: 602 Rubirizi 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)

### 4. Production and Marketing

#### 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>9,357</b>	<i>Non Wage Rec't:</i>	9,357	<i>Non Wage Rec't:</i>	4,465
<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>9,357</b>	<b>Total</b>	<b>9,357</b>	<b>Total</b>	<b>4,465</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Motor vehicle maintained		Motor vehicle serviced & maintained	
3rd party & comprehensive insurance policy cover procured		Comprehensive insurance policy cover procured	
<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>10,000</b>	<i>Domestic Dev't</i>	4,281
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,281</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

Sector staff salaries paid		Sector staff salaries paid	
Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated		Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated	
<i>Wage Rec't:</i>	<b>94,619</b>	<i>Wage Rec't:</i>	68,656
<i>Non Wage Rec't:</i>	<b>6,030</b>	<i>Non Wage Rec't:</i>	8,957
<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>100,649</b>	<b>Total</b>	<b>77,613</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2000 (Banana tissue culture plantlets supplied to farmers in Katerera T/Council, Kirugu, Kichwamba and Ryeru S/counties. Byelaws on BBW Disease control enforced)	20 (Banana tissue culture plantlets supplied to farmers in Katerera T/Council, Kirugu, Kichwamba and Ryeru S/counties. Byelaws on BBW Disease control enforced)	6 (2 book shelves, 2 office tables and 1 chair procured. 1 desktop Computer and its accessories procured. Digital camera procured. Byelaws on BBW Disease control enforced)
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# Vote: 602 Rubirizi 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)

### 4. Production and Marketing

Non Standard Outputs:	<p>-Banana production in the district increased.</p> <p>-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo.</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; Katerera T/C</p> <p>-Agriculture data collected, processed &amp; disseminated</p> <p>-fruit demonstration plot at Kyamwiru fenced &amp; maintained</p> <p>- agriculture extension staff backstopped and supervised.</p> <p>-Agroinput supplies procured &amp; utilised.</p> <p>Rice development activities supported</p> <p>agricultural inputs verified &amp; audited.</p> <p>Sector projects and activities monitored &amp; evaluated</p>	<p>-Banana production in the district increased.</p> <p>-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &amp; Magambo.</p> <p>Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera &amp; Katerera T/C</p> <p>-Agriculture data collected, processed &amp; disseminated</p> <p>-Fruit demonstration plot at Kyamwiru fenced and maintained</p> <p>- Agriculture extension staff backstopped and supervised.</p> <p>-Agroinput supplies procured &amp; utilised.</p> <p>Rice development activities supported</p> <p>-Agricultural inputs/technologies verified &amp; audited.</p> <p>-Sub-sector projects and activities monitored &amp; evaluated</p> <p>Consultations made and Reports to line ministries submitted.</p>
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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>26,892</b>	<i>Non Wage Rec't:</i>	13,680	<i>Non Wage Rec't:</i>	14,335
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,285
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,892</b>	<b>Total</b>	<b>13,680</b>	<b>Total</b>	<b>17,620</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	30000 (- Livestock & birds vaccinated across the district	30000 (District wide	88000 (Livestock & birds vaccinated across the district
	<p>- Livestock/birds health improved across the district.</p> <p>-reduced reported cases of diseases that are vaccinated</p> <p>- Surgical kit &amp; Fridge procured &amp; utilised.</p> <p>Disease surveillance of most common livestock diseases.)</p>	District wide)	<p>- Livestock/birds health improved across the district.</p> <p>-Reduced reported cases of diseases that are vaccinated against.</p> <p>- Laboratory constructed</p> <p>Disease surveillance of most common livestock diseases.)</p>
No. of livestock by type undertaken in the slaughter slabs	132100 (livestock (Cattle, Shoats,pigs) slaughtered and inspected by Vets in the whole district (9 sub counties and two town councils).)	6000 (livestock (Cattle, goats,pigs) slaughtered and inspected by Vets in the whole district (9 sub counties and two town councils).)	132100 (Meat inspection (both Antemorten and Post mortem), regular monitoring of Lower staff (assistant Vets).)
No of livestock by types using dips constructed	0 (N/A)	0 (Not planned)	0 (NA)



# Vote: 602 Rubirizi 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

Non Standard Outputs:	-Quality of veterinary advisory services assured across the district		-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,983</b>	<i>Non Wage Rec't:</i>	14,122
	<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>11,983</b>	<b>Total</b>	<b>14,122</b>

#### Output: Fisheries regulation

Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	
No. of fish ponds stocked	0 (N/A)	0 (Not Planned for this FY)	0 (NA)	
No. of fish ponds constructed and maintained	0 (N/A)	0 (Not planned for this FY)	0 (N/A)	
Non Standard Outputs:	-4 Landing sites inspections in Katunguru Sub County  - 12 Fish markets inspections in Katerera & Rubirizi T/C  - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways.  -2 Fish farmers advised -1 BMU performance assessed		4 Landing sites inspections in Katunguru Sub County  - 12 Fish markets inspections in Katerera & Rubirizi T/C  - 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways.  -2 Fish farmers advised -1 BMU performance assessed -1 Outboat Engine purchased	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,339</b>	<i>Non Wage Rec't:</i>	5,828
	<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>5,339</b>	<b>Total</b>	<b>5,828</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	20 (Kyabakara, Katanda, Kirugu, Katerera, Rutoto, Magambo, Kichwamba & Ryeru)	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	
Number of anti vermin operations executed quarterly	32 (Vermin threat averted  Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	36 (conduct anti vermin patrols sensitise & train vermin animal control)	32 (Vermin threat averted  Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	
Non Standard Outputs:	NA		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,536</b>	<i>Non Wage Rec't:</i>	1,793
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 602 Rubirizi 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,536</b>	<b>Total</b>	<b>1,793</b>	<b>Total</b>	<b>2,612</b>

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

No. of tsetse traps deployed and maintained	50 (Tsetse traps maintained in Kyabakara S/County)	50 (Kyabakara S/County)	50 (Tsetse traps maintained in Kyabakara S/County)		
Non Standard Outputs:	Bee farmer advisory visits conducted.		Bee farmer advisory visits conducted.		
	Seminars/meetings/demos conducted for bee farmers.		Seminars/meetings/demos conducted for bee farmers.		
	Tsetse/nuisance flies surveys made.		Tsetse/nuisance flies surveys made.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	855	<i>Non Wage Rec't:</i>	2,500	<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
<b>Total</b>	<b>855</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (District H/Qtr)	0 (Postponed to next FY since LGMSD funds were not realised in 4th Qtr)	(Not Planned for)		
Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,527	<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>5,527</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	(Businesses inspected for compliance to the law)	0 (Not done no resources)	2 (Inspect businesses for compliance to the law.)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (-Trade sensitisation meetings organised)	0 (Not done no resources)	2 (Organise trade sensitisation meetings)		
No of businesses issued with trade licenses	(Businesses issued with trade licenses)	0 (Not done no resources)	2 (Issuing businesses with trade licences)		
No of awareness radio shows participated in	4 (-Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.	0 (Not done no resources)	4 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.		
Non Standard Outputs:	-)		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>	460	<i>Non Wage Rec't:</i>	114	<i>Non Wage Rec't:</i>	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

# Vote: 602 Rubirizi 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)

### 4. Production and Marketing

	<i>Total</i>	<b>460</b>	<i>Total</i>	<b>114</b>	<i>Total</i>	<b>300</b>
<b>Output: Enterprise Development Services</b>						
No of businesses assisted in business registration process	4 (Businesses assisted in registration process)		1 (Businesses assisted in registration process)		4 (Training businesses in registration process)	
No of awareness radio shows participated in	1 (Awareness on Enterprise Development services, radio talk show conducted in Rubirizi)		1 (Awareness on Enterprise Development services, radio talk show conducted in Rubirizi)		1 (Awareness on Enterprise Development services, radio talk show conducted in Rubirizi)	
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to UNBS for product quality & standards)		2 (Enterprises linked to UNBS for product quality & standards)		2 (Sensitisation & training of entrepreneurs on product quality and standards.)	
Non Standard Outputs:	Businesses supported to register				-Businesses supported to register	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	<b>217</b>	<i>Non Wage Rec't:</i>	<b>100</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>217</b>	<i>Total</i>	<b>100</b>
<b>Output: Market Linkage Services</b>						
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to market internationally through UEPB)		2 (Katerera Town Council & Rubirizi Town Council)		2 (Producers or producer groups linked to market internationally through UEPB)	
No. of market information reports disseminated	12 (Market information reports disseminated)		4 (4 Market information reports disseminated)		12 (processing & dissemination of market information reports.)	
Non Standard Outputs:	Agricultural producer cooperatives linked to other development partners like ACPCU,UCA World Food Programme.				Agricultural producer cooperatives linked to other development partners like ACPCU,UCA World Food Programme.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	<b>174</b>	<i>Non Wage Rec't:</i>	<b>292</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>174</b>	<i>Total</i>	<b>292</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No. of cooperatives assisted in registration	(Cooperatives assisted in registration)		5 (Cooperatives assisted in registration)		4 (Mobilise Cooperative groups for registration)	
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)		4 (4 Cooperative groups mobilised for registration)		4 (Mobilise Cooperative groups for registration)	
No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)		5 (Trade activities & Cooperative Societies inspected & audited)		10 (Trade activities & Cooperative Societies inspected & audited)	
Non Standard Outputs:	Cooperative societies and SACCOs supervised and audited				-Cooperative societies and SACCOs supervised and audited. -Cooperative societies formed and registered. - quarterly reports submitted to line Ministries	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	<b>576</b>	<i>Non Wage Rec't:</i>	<b>1,300</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>

# Vote: 602 Rubirizi 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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>500</b>	<i>Total</i>	<b>576</b>	<i>Total</i>	<b>1,300</b>
<b>Output: Tourism Promotional Services</b>						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 ( New hospiatility facilities inspected)		3 ( New hospiatility facilities inspected)		8 ( hospitality facilities inspected)	
No. of tourism promotion activities meanstreamed in district development plans	20 (- Inspection of hospitality facilities in the district)		10 ( Inspected 8 hospitality facilities especially in Kichwamba Sub county)		20 ( Inspection of hospitality facilities in the district)	
No. and name of new tourism sites identified	2 ( New tourism sites identified)		2 ( 2 New tourism sites identified)		2 (identifying new tourism sites)	
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>100</b>	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	300
	<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>100</b>	<i>Total</i>	<b>120</b>	<i>Total</i>	<b>300</b>

### Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (Industrial Development activities (welding, agro- processing etc) identified & registered District-wide)	2 (Industrial Development activities (welding, agro- processing etc) identified & registered District-wide)	10 (Industrial Development activities (welding, agro- processing etc) identified & registered District-wide)			
No. of producer groups identified for collective value addition support	10 (District - wide)	0 (Not planned)	10 (Identify producer groups for collective value addition support.)			
No. of value addition facilities in the district	20 (District - wide)	0 (Not planned)	20 (Identify producer groups for collective value addition support.)			
A report on the nature of value addition support existing and needed	Yes (District H /quarters)	yes (District H /quarters)	YES (Compile a report on the nature of value addition support existing and needed)			
Non Standard Outputs:	No of HLFOs formed		No of HLFOs formed			
	HLFOs/Cooperatives supported for value addition		HLFOs/Cooperatives supported for value addition			
	<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>50</b>	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	200
	<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>50</b>	<i>Total</i>	<b>50</b>	<i>Total</i>	<b>200</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 602 Rubirizi 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)
<b>5. Health</b>				
Non Standard Outputs:	Healthcare Managed by the DHO's office districtwide		All health workers' salaries paid Support Supervision carried out Fridges/cold chain system maintained Child days coordinated stationary procured DHT/DHMT meetings carried out HMIS strengthened Vehicles/cycles maintained VHT supervised in all the VHT Parishes	
	<i>Wage Rec't:</i> <b>397,034</b>	<i>Wage Rec't:</i> 472,527	<i>Wage Rec't:</i> 681,087	
	<i>Non Wage Rec't:</i> <b>17,665</b>	<i>Non Wage Rec't:</i> 43,546	<i>Non Wage Rec't:</i> 97,313	
	<i>Domestic Dev't</i> <b>1,145</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>415,844</b>	<b>Total</b> <b>516,073</b>	<b>Total</b> <b>778,401</b>	

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	747 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	240 (Rutoto SDA,)	76 (Rutoto SDA, Rugazi Mission Health Centre II)	120 (Rutoto SDA,)
Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)	1322 (Rutoto SDA, Rugazi Mission Health Centre II)	300 (Rutoto SDA, Rugazi Mission Health Centre II)
Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)	7698 (Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II)	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)
Non Standard Outputs:	Rutoto SDA, St Charles Health Centr II, and Rugazi Mission Health Centre II		
	<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>17,932</b>	<i>Non Wage Rec't:</i> 17,932	<i>Non Wage Rec't:</i> 17,932
	<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>17,932</b>	<b>Total</b> <b>17,932</b>	<b>Total</b> <b>17,932</b>

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

Number of inpatients that visited the Govt. health facilities.	3416 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	4184 (Rugazi HC IV Katerera HC III Katunguru HC III Kicwamba HC III)	3416 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
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# Vote: 602 Rubirizi 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)

### 5. Health

Number of trained health workers in health centers	55 (Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)	92 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	(Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling)
No.of trained health related training sessions held.	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	5 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

# Vote: 602 Rubirizi 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>			
No. of children immunized with Pentavalent vaccine	6095 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	7782 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	5353 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
Number of outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	125940 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	1508 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)	1722 (Rugazi HC IV Katerera HC III Katunguru HC III Kicwamba HC III)	5918 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
%age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	50 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All villages)	0 (All Villages)	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)

# Vote: 602 Rubirizi 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)	

### 5. Health

Non Standard Outputs:	Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling	Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II)ommunity sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	11,502	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>46,009</b>	<i>Non Wage Rec't:</i>	45,879	<i>Non Wage Rec't:</i>	46,008
<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>46,009</b>	<b>Total</b>	<b>57,381</b>	<b>Total</b>	<b>46,008</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (Not Planned)	0 (Not Planned for)
No. of new standard pit latrines constructed in a village	3 (ConsConstruction of 1 pit latrines Katerera HC III, 5000 Construction of 2 stance latrines Ndangaro HC II 5000)	0 (Not Planned)	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>	0
<i>Domestic Dev't</i>	<b>10,050</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>10,050</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>



# Vote: 602 Rubirizi 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)

### 5. Health

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>14,795</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,547</b>	<i>Non Wage Rec't:</i>	63,364	<i>Non Wage Rec't:</i>	10,511
<i>Domestic Dev't</i>	<b>25,149</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>57,491</b>	<b>Total</b>	<b>63,364</b>	<b>Total</b>	<b>10,511</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

Health Promotion & Disease prevention strengthened District wide

Onchocerciasis eliminated 20,000,000;  
NTDs controlled and eliminated 10,000,000

Staff house at Rugazi HC IV completed

<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>42,224</b>	<i>Domestic Dev't</i>	46,879	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>30,000</b>	<i>Donor Dev't</i>	4,831	<i>Donor Dev't</i>	58,682
<b>Total</b>	<b>72,224</b>	<b>Total</b>	<b>51,710</b>	<b>Total</b>	<b>58,682</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (staff houses at Rugazi HC IV renovated)	0 (Not Planned)	0 (Not Planned for)
No of staff houses constructed	1 (Rolling over completion of staff houses at Rugazi HC IV)	1 (Rolling over completion of Staff houses at Rugazi HCIV.)	2 (Rolling over completion of staff houses at Rugazi HC IV)
	Payment of retention fee to TUNEA DISIGNERS on construction works at Kishenyi HC II)		Renovation of staff houses at Rugazi)

Non Standard Outputs:

NA

Rolling over completion of staff houses at Rugazi HC IV

Renovation of staff houses at Rugazi

<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>27,183</b>	<i>Domestic Dev't</i>	47,767	<i>Domestic Dev't</i>	83,093
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,183</b>	<b>Total</b>	<b>47,767</b>	<b>Total</b>	<b>83,093</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Buildings constructed & infrastructure Maintained	0 (Not Planned)	0 (Not Planned for)
	Katerera HC III		
	Rugazi HC IV		
	Kicwamba HC III)		
No of maternity wards constructed	0 (NA)	0 (Not Planned)	0 (Not Planned for)

# Vote: 602 Rubirizi 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)	Planned Outputs (Quantity, Description and Location)

### 5. Health

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>	0
	<i>Domestic Dev't</i>	<b>26,678</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>26,678</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	3 (Renovation of OPD at Kashaka HC II)	0 (Not Planned)		0 (Not Planned for)		
	Renovation of inpatient ward at Katerera HC III					
	Renovation of in patient ward at Rugazi HC IV)					
No of OPD and other wards constructed	0 (NA)	0 (Not Planned)		0 (Not Planned for)		
Non Standard Outputs:	NA			Not Planned for		
	<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>22,000</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>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	503 (503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district paid salaries.)	503 (503 qualified teachers from 51 primary schools and 5 cope schools in Rubirizi district paid salaries.)		530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)		
No. of qualified primary teachers	503 (There are 503 qualified Primary teachers in the District)	503 (There are 503 qualified Primary teachers in the District)		503 (503 qualified teachers in 51 primary schools and 5 cope schools)		
Non Standard Outputs:	Primary leaving Exams supervised			Primary leaving Exams supervised Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF		
	<i>Wage Rec't:</i>	<b>1,951,486</b>	<i>Wage Rec't:</i>	1,918,663	<i>Wage Rec't:</i>	2,333,983
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,300
	<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>	12,225
	<b>Total</b>	<b>1,951,486</b>	<b>Total</b>	<b>1,918,663</b>	<b>Total</b>	<b>2,350,508</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	23254 (23254 pupils enrolled in UPE schools in the district)	23254 (23254 pupils enrolled in UPE schools in the district)		23754 (23754 pupils to be enrolled in UPE schools in the district)
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# Vote: 602 Rubirizi 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)	

### 6. Education

No. of student drop-outs	2570 (2570 pupils dropped out from P/schools in the parishes of the S/counties of Katerera, Ryeru, Kichwamba, Katunguru, Katanda, Katerera TC, Magambo, Rubirizi TC, Rutoto, Kirugu & Kyabakara.)	520 (520 pupils dropped out from P/schools in the parishes of the S/counties of Katerera, Ryeru, Kichwamba, Katunguru, Katanda, Katerera TC, Magambo, Rubirizi TC, Rutoto, Kirugu & Kyabakara.)	2001 (The number of drop outs is expected to reduce to atleast 2001)
No. of Students passing in grade one	300 (300 pupils in 35 primary schools in Rubirizi District.)	448 (Achieved in Qtr two)	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)
No. of pupils sitting PLE	2000 (2100 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	2042 (planned for second quarter)	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)

#### 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>183,600</b>	<i>Non Wage Rec't:</i>	152,641	<i>Non Wage Rec't:</i>	151,125
<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>183,600</b>	<b>Total</b>	<b>152,641</b>	<b>Total</b>	<b>151,125</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>4,641</b>	<i>Non Wage Rec't:</i>	4,641	<i>Non Wage Rec't:</i>	1,978
<i>Domestic Dev't</i>	<b>65,383</b>	<i>Domestic Dev't</i>	49,157	<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>70,024</b>	<b>Total</b>	<b>53,798</b>	<b>Total</b>	<b>1,978</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

##### Non Standard Outputs:

LGMSD 309 iron sheet procured and delivered at the following schools;

<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>	13,009
<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>13,009</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 blocks of permanent Classrooms with an office constructed at Mikonebiri P/S and Munyonyi P/S both in Katanda subcounty using SFG grant.)	2 (2 blocks of permanent Classrooms with an office constructed at Mikonebiri P/S and Munyonyi P/S both in Katanda subcounty using SFG)	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant. Classroom construction at Munyonyi and Mikonebiri p/s completed.)
No. of classrooms rehabilitated in UPE	2 (Nil)	0 (Not planned for)	0 (Not planned for)

# Vote: 602 Rubirizi 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)	

### 6. Education

Non Standard Outputs:	320 Ironsheets supplied to 6 Primary schools of Mugombwa & Nyakarambi P/s of Kyabakara S/C, Kagorogoro - Katerera, Mikonoebiri, Kijogombe & Munyonyi for Katanda S/C using LGMSD.		309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county. Monitoring and evaluation 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> 109,897	<i>Domestic Dev't</i> 42,794	<i>Domestic Dev't</i> 162,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 109,897	<b>Total</b> 42,794	<b>Total</b> 162,000	

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	35 (5 stance Lined VIP pit latrines constructed in 7 schools of Rwemitagu, Mikonoebiri, Makanga, Ngoro, Kichwamba, Nsooko, and Kijogombe Primary Schools using SFG grant and payment of retention for 2011-12 SFG projects worth 2,019,239)	0 (planned for 3rd quarter)	30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)	
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not Planned for)	
Non Standard Outputs:	SFG structures supervised.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 102,420	<i>Domestic Dev't</i> 46,749	<i>Domestic Dev't</i> 48,652	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 102,420	<b>Total</b> 46,749	<b>Total</b> 48,652	

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	16 ( 20 pieces 3 seater twin desks for each Primary schools procured & distributed to 16 schools; Kirugu sc 1. Kikumbo Ps , 2. Kirugu Moslem Ps , katanda sc 3. Mikonebiri ps (4). Munyonyi ps (5). Kanyasande ps, (6) Katanda ps, (7) Kisharu ps Kyabakara sc (8) Nyakarambi ps, (9) Ngoro ps, (10) Mugogombwa Ps, (Katerera sc (11) Kagorogoro ps Katerera Tc (12) Kacu Ps Kicwamba sc (13) Kyambura ps Magambo sc (14) Butoha ps Rutotosc (15) Buhinda ps, (16) Rutoto ps. All from rolled over funds c/o Ms Kiiza furniture workshop.)	0 (Planned for 3rd quarter)	0 (Not planned)	
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# Vote: 602 Rubirizi 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

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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,625</b>	<i>Domestic Dev't</i>	462	<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>9,625</b>	<b>Total</b>	<b>462</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	42 (42 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	42 (42 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)
No. of students passing O level	360 (360 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	367 (367 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)
No. of students sitting O level	460 (460 students sit O level in schools of St. Michael, Ndekye SSS, and Kirugu SSS)	480 (460 students sit O level in schools of St. Michael, Ndekye SSS, and Kirugu SSS)	528 (528 students sit O level in schools of St. Michael, Ndekye SSS, and Kirugu SSS in all Government schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>288,594</b>	<i>Wage Rec't:</i>	354,452	<i>Wage Rec't:</i>	545,290
<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>288,594</b>	<b>Total</b>	<b>354,452</b>	<b>Total</b>	<b>545,290</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	22578 (22578 students enrolled in USE secondary schools in the District)	22500 (22500 students enrolled in USE secondary schools in the District)	0 (Not Planned for)
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Non Standard Outputs: Disbursement of USE grant to USE schools in the district

<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>422,001</b>	<i>Non Wage Rec't:</i>	440,535	<i>Non Wage Rec't:</i>	453,793
<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>422,001</b>	<b>Total</b>	<b>440,535</b>	<b>Total</b>	<b>453,793</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salaries paid, DEO's office coordinated P7 & P6 Exam prepared and conducted	Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 170 mobilisation meetings. Supervision of PLE
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# Vote: 602 Rubirizi 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

<i>Wage Rec't:</i>	<b>55,720</b>	<i>Wage Rec't:</i>	42,851	<i>Wage Rec't:</i>	55,720
<i>Non Wage Rec't:</i>	<b>8,939</b>	<i>Non Wage Rec't:</i>	10,173	<i>Non Wage Rec't:</i>	8,049
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,564	<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>64,659</b>	<b>Total</b>	<b>61,588</b>	<b>Total</b>	<b>63,769</b>

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

No. of secondary schools inspected in quarter	6 (6 Secondary schools inspected in a quarter)	9 (9 Secondary schools inspected in a quarter)	6 (6 Secondary schools inspected in a quarter)
No. of tertiary institutions inspected in quarter	0 (NA)	0 (NA)	0 (Not Planned for)

No. of inspection reports provided to Council	4 (4 inspection reports to be provided to council, 1 report per quarter.)	4 (4 inspection report to be provided to council)	1 (4 inspection reports to be provided to council, 1 report per quarter.)
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No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)	80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)
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Non Standard Outputs:	Meeting of PTA, SMC, & B.o.Gs attended. Primary leaving examinations supervised and monitored		100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended. Primary leaving examinations supervised and monitored
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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>13,753</b>	<i>Non Wage Rec't:</i>	18,374	<i>Non Wage Rec't:</i>	17,307
<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>13,753</b>	<b>Total</b>	<b>18,374</b>	<b>Total</b>	<b>17,307</b>

#### Output: Sports Development services

Non Standard Outputs:	Organisation of Athletics in the 1st term and special needs		Organisation of Athletics in the 1st term and foot ball in 3rd term facilitating district teams to national level
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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>2,000</b>	<i>Non Wage Rec't:</i>	3,193	<i>Non Wage Rec't:</i>	1,750
<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>2,000</b>	<b>Total</b>	<b>3,193</b>	<b>Total</b>	<b>1,750</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	1 (SNE facilities installed at Rugazi) (No activity carried out due to lack of funds)		4 (Special needs education activities coordinated)
No. of children accessing SNE facilities	42 (42 children accessing SNE facilities at Rugazi P/S)	42 (42 children accessing SNE facilities at Rugazi P/S and Kyamwiru P/s)	0 (Not Planned for)

Non Standard Outputs:	NA		
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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>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500
<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>1,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>

# Vote: 602 Rubirizi 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

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary and allowances		payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	
	<i>Wage Rec't:</i> <b>48,037</b>	<i>Wage Rec't:</i> 45,638	<i>Wage Rec't:</i> 48,037	
	<i>Non Wage Rec't:</i> <b>13,632</b>	<i>Non Wage Rec't:</i> 28,854	<i>Non Wage Rec't:</i> 16,506	
	<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>61,669</b>	<b>Total</b> <b>74,492</b>	<b>Total</b> <b>64,543</b>	

##### 2. Lower Level Services

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

No. of bridges maintained	0 (nil)	0 (not planned)	02 (completion of kanyantaga bridge and maintainance of katabago bridge)
Length in Km of District roads periodically maintained	12 (12 km of roads periodically maintained using force account (Kempunu-Munyonyi,Kirugu-Kizogombe. 6kms to be spot gravelled using force account)	18 (grading of Rutoto-Ndangaro-9kms, Nyakasharu-Kanyara-4kms, Nyanjaibiri -cave-kanyara-kyambura bridge 5kms completed.Road unit repaired and serviced)	15 (15 km of roads shaped and graded using force account (Rugyenda-Kitoma-Rumuri-9km, Ahakatoma-Kisharu-6km).  2.5kms to be spot gravelled using force account((Rugyenda-Kitoma-Rumuri
Length in Km of District roads routinely maintained	115 (Roads maintenance and rehabilitation using force account - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5)	0 (Not implemented, funds relocated to grading and shaping)	Routine mechanised maintenance) 122 (Roads maintenance and rehabilitation using road gang scheme -Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)

# Vote: 602 Rubirizi 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

Non Standard Outputs:	Installation of 16 lines of 600mm diameter culverts. 8lines is a rolled over project on Bururuma-kyeya road 3lines, ryemitagu- Ryemondo 1 line, kakanda- omukanshansha road 4lines and other 8lines on munyonyi- kentonga road 2lines, kirugu-kyeizogombe road 3lines, kempunu munyonyi road 3lines		Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga-02lines),rutoto-ndangaro-02lines, Karangara-Kabukwiri-02lines)	
	<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> 317,616	<i>Non Wage Rec't:</i> 298,259	<i>Non Wage Rec't:</i> 338,234	<i>Non Wage Rec't:</i> 338,234
	<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> 317,616	<b>Total</b> 298,259	<b>Total</b> 338,234	<b>Total</b> 338,234

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 22,443	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,606	<i>Non Wage Rec't:</i> 38,049	<i>Non Wage Rec't:</i> 7,398	<i>Non Wage Rec't:</i> 7,398
	<i>Domestic Dev't</i> 4,078	<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> 42,127	<b>Total</b> 38,049	<b>Total</b> 7,398	<b>Total</b> 7,398

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	45 (45kms of community roads to be rehabilitated under CAIP-3 programme. 15kms in each of these subcounties; Kichwamba S/C (.Kichwamba HCII-Busonga II-Kyema-Rugazi road(7kms),Nyakiyanja-Jacana road(4kms),Kyambura-Kagando-omumasaka-katerera road(4kms));Katerera SC(Kacu-Katonya-Rukoma-Nyamirima-Katerera TC road (10kms),Nyakarambi-Kakaari-Ngoro road (5kms)),Katanda SC(Ryamatumba,Kanyanshande-Kyankaranga-Nsooko PS-Nsooko TC road (6kms),Kabashekye,-Kakindo-Kasyoha-Munyonyi HCII,Kyenje Full gospel church (6.7 kms),Katanda I-Katanda II (2.3 kms).Most funds its said will be spent at ministry level.)	0 (not implemented this qtr still under procurement process)	90 (90kms of community roads to be rehabilitated under CAIP-3 programme. 30km in each of these subcounties; Kichwamba S/C (.Kataara I-Kataara III- Kataara Lodge-Kyaritakoba road(5.3kms),Kitooma-RwandaroT/C-Kyarugando-Karagara P/S road(11kms),Kicwamba parish Hqtrs-Kicwamba T/C-Kingfisher-Twin lakes-Kyenshama A road(3kms) , Busonga II-Butoha P/S-Orwara Jinja-Buzenga P/S-10.2km); Katerera SC(Kempunu-Kiweka-Nyabushabi-Kidubule road (8kms), Mwongyera COU-Nyamirima II/T/C-Katerera County Hqtrs-Nyamishana Full gospel church-Katerera river-Nyamirima III T/C road (6kms), Kagorogoro P/S-Mwongyera T/C-Kagorogoro T/C- Kiturakita T/C road -4.6kms), Kentonga-Ruhoko-Katanda S/county Boundary road-4km, Katerera-Kanyinya road -7.4km:	
			Katanda SC (Kempunu bridge-Munyonyi HC II-Ruhoko/Katerera boarder road (6kms),Kempunu T/C-	



# Vote: 602 Rubirizi 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

Katokori II-Kakindo Full Gospel Church-Kakindo B-Mpanga River-Nyakasharu-Katerera-Bright star P/S-Kabasheke-Kakindo road -7 kms),Kigabiro Junction-Katerera river-Mikonoebiri-Jesus cares P/S-Kihara-Kayembe T/C-Munyonyi IV-Tumusiime T/C-Itambiro-Nyandongo-Kanjenje road (5 kms), Kitooma T/C-Kasiita-Mugyera-Parish Hqtrs-Kagorogoro T/C-Rwamatmba T/C-Ryamatumba II B-Kyambura I bridge-7kms, Kisharu P/S-Kisharu II-Nyangorogoro B-Nyangorogoro A-Katerera Nyakasharu road-4kms, Ryamatumba T/C-Kisharu COU, Kaka T/C-Kahogo T/C-Katerera-Nyakasharu road-3kms.

03 markets one in each of these sub counties

Kicwamba S/county ; Kicwamba daily market/Kyambura T/C  
Katerera S/county:  
Kentonga market-Mwongyera parish  
Katanda S/County;  
Mikonebiri T/C

03 Agroprocessing plants one in each of these subcounties  
Kicwamba S/county;  
Coffee processing plant at Busonga IA Nyakagezi parish

Katerera S/County:  
Maize processing plant at Kentonga T/C-Mwongyera parish

Katanda Sub County;  
Coffee processing plant at Kakindo T/C

Rural electrification to the sub counties of ;  
Kicwamba- Rural electrification to Busonga IA Nyakagezi parish

Katerera-Rural electrification to Kentonga T/C Mwongyera parish

Katanda -Rural electrification to Kakindo T/C

Most funds will be spent at ministry level. The District will only carry out supervision, monitoring and sensitisation of communities.)

# Vote: 602 Rubirizi 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)	

### 7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (not planned)	0 (Not planned)
Non Standard Outputs:	Not planned		Not planned
	<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>16,769</b>	<b>7,736</b>	<b>39,300</b>

#### Output: Bridge Construction

No. of Bridges Constructed	1 (Construction of a bridge at kanyantanga on Katanda-Kanyantanga-omukashansa road)	1 (construction of Kanyatanga bridge completed and payments to be made Next qtr)	1 (Completion of a bridge at kanyantanga on Katanda-Kanyantanga-omukashansa road)
Non Standard Outputs:	NA		NA
	<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>40,000</b>	<b>23,326</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	renovation of District store, District hdqtrs compound maintenance, payment of retation on renovation of Council hall, Routine repairs, Renovation of Finance Office		renovation of District store, District hdqtrs compound maintenance, Routine repairs,
	<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>14,348</b>	<b>15,192</b>	<b>10,787</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter		Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter
	<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>5,000</b>	<b>6,278</b>	<b>7,480</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters		Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 602 Rubirizi 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)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	7,671	<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>5,000</b>	<b>Total</b>	<b>7,671</b>	<b>Total</b>	<b>10,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education block Balance and retention, construction of a 2-stance lined VIP latrine for Administration block and design, layout and artistic plan of the district headquarters	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys
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<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>	24,232	<i>Domestic Dev't</i>	9,443	<i>Domestic Dev't</i>	10,844
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,232</b>	<b>Total</b>	<b>9,443</b>	<b>Total</b>	<b>10,844</b>

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

Non Standard Outputs:	Purchase of office furniture for all sectors at the District. Filing cabins, curtains, Sofa set, plastic tiles((Chairman office), Chair and desk for speaker, Giant cupboard (finance) procured.	Purchase of office furniture for all sectors at the District.
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<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>	10,991	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,991</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	DWO motor cycles Maintained.	DWO motor cycles Maintained.
	Stationery purchased.	Stationery purchased.
	Internet subscription paid	Internet subscription paid
	Fuel and Lubricants purchased	Fuel and Lubricants purchased
	Filing cabin procured	Transport allowance paid
	DWO Monthly meetings held.	LGMSD Cofunding paid
	Study tour conducted to Kanungu and Kabare districts	
	Transport allowance paid	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 602 Rubirizi 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

<i>Non Wage Rec't:</i>	<b>1,109</b>	<i>Non Wage Rec't:</i>	239	<i>Non Wage Rec't:</i>	1,040
<i>Domestic Dev't</i>	<b>16,836</b>	<i>Domestic Dev't</i>	16,040	<i>Domestic Dev't</i>	13,369
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,945</b>	<b>Total</b>	<b>16,279</b>	<b>Total</b>	<b>14,408</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	4 (4 coordination meetings held at the district level in all 4 quarters.)	4 (4 coordination meetings at the district level.)
No. of water points tested for quality	52 (26 on new water sources to be protected and 26 on old sources in the Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)	40 ( 40 old sources tested in the Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu.)	60 (20 on new water sources and points to be protected and 40 on old sources in the entire district.)
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Mushumba and kabarogi water scheme sources tested for quality.)	0 (Not done due to lack of funds.)	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)
No. of supervision visits during and after construction	109 (100 supervision visits during construction of new water points and 9 inspection visits after construction in the whole district.)	109 (109 supervision visits during construction of new water points and inspection of old points)	100 (100 supervision visits during construction of new water points.)
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.		9 planning and advocacy meetings at subcounties and 1 at the district.
	2 radio program promoting water, sanitation and good hygiene.		1 radio program promoting water, sanitation and good hygiene.
	1 Contractors' workshop held.		50 water sources verified in the district.
	38 water sources verified in the district.		7 consultations with the centre
	6 consultations with the centre		4 Inter subcounty meetings held.
	4 Inter subcounty meetings held.		Data collected from all water points and analysed in entire district.
	Data collected from all water points and analysed.		

<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>49,584</b>	<i>Domestic Dev't</i>	31,775	<i>Domestic Dev't</i>	48,754
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,584</b>	<b>Total</b>	<b>31,775</b>	<b>Total</b>	<b>48,754</b>

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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# Vote: 602 Rubirizi 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)
No. of water points rehabilitated	15 (1 reservoir tank rehabilitated on Nyamabale GFS at Kyamwiru and 4 control points installed.	15 (1 reservoir tank rehabilitated on Nyamabale GFS at Kyamwiru and 4 control points installed.	15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto. 8 Protected springs rehabilitated in Subcounties. 2 Boreholes rehabilitated in Katunguru 1 GFS system to be rehabilitated in Kabarogi.)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	00 (N/A)	0 (N/A)	00 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 51,328	<i>Domestic Dev't</i> 49,014	<i>Domestic Dev't</i> 65,513	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 51,328	<b>Total</b> 49,014	<b>Total</b> 65,513	

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)
No. of water user committees formed.	35 (35 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 35 WUCs to be trained on O&M.	35 (35 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 35 WUCs to be trained on O&M.)	24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended. 24 WUCs to be trained on O&M.)
No. of water and Sanitation promotional events undertaken	29 Post-construction support visits conducted to WUCs)	29 Post-construction support visits conducted to WUCs)	24 Post-construction support visits conducted to WUCs)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	315 (315 WUC members to be trained from 35 Committees.)	315 (315 WUC members to be trained from 35 Committees)	216 (216 WUC members to be trained from 24 Committees.)

# Vote: 602 Rubirizi 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)

### 7b. Water

Non Standard Outputs: N/A

Sensitise communities to fulfil critical requirements.

Commissioning of Water sources after completion

<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>10,380</b>	<i>Domestic Dev't</i>	7,770	<i>Domestic Dev't</i>	8,960
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,380</b>	<b>Total</b>	<b>7,770</b>	<b>Total</b>	<b>8,960</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 2 Base line surveys conducted on Sanitation and Hygiene situational analysis in Katerera and Katanda subcounties.

2 Creating rapport with village leaders (LCs & VHTs) in Kirugu and Kyabakara Sub-counties.

2 Follow up baseline surveys conducted in Katerera and Katanda subcounties.

2 Launches of the campaign at village level

2 Home improvement campaigns conducted on promotion of handwashing in Katerera and Katanda subcounties.

Implementation of 2 community baselines

1 World Water day & Sanitation week promotional activities conducted in the whole district.

Data verification and update conducted.

Community mobilisation, sensitisation and follow ups conducted.

Assessment by subcounty team done

2 Consultations with TSU office and the centre eld

Sanitation Week promotion activities conducted

District verification conducted

<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>	20,000	<i>Non Wage Rec't:</i>	23,000
<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>20,000</b>	<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>23,000</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>61</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61
<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>61</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>61</b>

#### 3. Capital Purchases

# Vote: 602 Rubirizi 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

#### Output: Other Capital

Non Standard Outputs:	75 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.	60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.
	Payment of retention of the completed works for last FY	Payment of retention of the completed works for last FY
	Design of GFS from Nyabutukura to Mugyera	Installation of 2 plastic tanks at the district headquarters
	Payment for rolled over project : extension of GFS to Kafuro	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 149,454	<i>Domestic Dev't</i> 193,019
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 149,454	<b>Total</b> 193,019

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

No. of public latrines in RGCs and public places	1 (1 Public lined 3 stance with urinal VIP latrine to be constructed in Katunguru RGC)	1 (1 Public lined 2 stance with urinal VIP latrine constructed in Katunguru RGC)	1 (1 Public lined 3 stance with urinal VIP latrine to be constructed in Kirugu sub-county)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 10,821	<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> 15,000	<b>Total</b> 10,821	<b>Total</b> 0

#### Output: Spring protection

No. of springs protected	15 (6 small springs and 9 large springs constructed in Rutoto, Ryeru, Katanda,Kyabakara, Katerera and Magambo.)	11 (6 small springs and 5 large springs constructed in Rutoto, Ryeru, Katanda,Kyabakara, Katerera and Magambo.)	14 (5 small springs and 9 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto, Katerera and Magambo.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,330	<i>Domestic Dev't</i> 36,955	<i>Domestic Dev't</i> 51,533
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 54,330	<b>Total</b> 36,955	<b>Total</b> 51,533

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	9 (Construction of 9 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Kirugu,Katanda ,Katerera ,Magambo)	5 (5 Hand-dug shallow wells constructed in the sub counties of Rutoto, Ryeru, Katanda ,Katerera.)	8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,025	<i>Domestic Dev't</i> 24,472	<i>Domestic Dev't</i> 45,372
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 602 Rubirizi 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

	<i>Total</i>	<b>49,025</b>	<i>Total</i>	<b>24,472</b>	<i>Total</i>	<b>45,372</b>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Nyamabaare GFS from Kakaari to Nyakarambi. Extension of Katerera GFS to Kikumbo		0 (Not done due to lack of release of funds.)		4 (Extension of Katerera GFS from Mirarikye to Kikumbo. Extension of Nyamabare GFS from Kakari to Nyakarambi.	
	Completion of Mushumba Pumped water system.)				Completion of Mushumba pumped water system.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A				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>155,054</b>	<i>Domestic Dev't</i>	1,496	<i>Domestic Dev't</i>	198,925
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>155,054</b>	<b>Total</b>	<b>1,496</b>	<b>Total</b>	<b>198,925</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 85%)	85 (Collection efficiency = 85%)			
No. of new connections	17 (New connections on yard taps, house connections and commercial.)	17 (New connections on yard taps, house connections)	10 (New connections on yard taps, house connections and institutions)			
Length of pipe network extended (m)	77 (Length of pipeline = 77Km)	0 (Not done due to limited water quantity.)	1 (Length of pipeline = 1Km to be extended)			
Non Standard Outputs:	Provision of 6 bulky meters at the treatment plant and all reservoir tanks.		.			
	<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>	12,000	<i>Non Wage Rec't:</i>	4,000
	<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>12,000</b>	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>4,000</b>

#### Output: Water production and treatment

No. Of water quality tests conducted	2 (2 water tests conducted.)	0 (N/A)	2 (2 water tests conducted.)			
Volume of water produced	1 (Water producer 165,360 CM per year	1 (Fencing of source at lake and treatment plant.)	1 (Water producer 165,360 CM per year			
	water supplied= 115,752 CM per year.)		water supplied= 115,752 CM per year.)			
Non Standard Outputs:	Replacement of the sand medium in the slow sand filter.		Installation of 2 air release valve and 2 gate valves along the distribution line.			
	<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>9,000</b>	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0



# Vote: 602 Rubirizi 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

<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>	<b>9,000</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	1 (Fencing of source and treatment)	1 (Fencing of source and treatment plant)	1 (Rehabilitation of the tapstand and community washing facility near the source.)
Non Standard Outputs:	N/A		Repair of leakages on Bunyaruguru gfs system
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>16,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Activities of sector staff supervised		Sectoral activities coordinated & supervised
	Sector staff paid salaries/renumerated.		Sector staff paid salaries/renumerated.
	Office equipment operations maintained		Office equipment operations maintained
<i>Wage Rec't:</i>	58,983	<i>Wage Rec't:</i>	49,658
<i>Non Wage Rec't:</i>	1,837	<i>Non Wage Rec't:</i>	2,318
<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,069</b>	<b>Total</b>	<b>51,976</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned for)	100 (District wide)
Area (Ha) of trees established (planted and surviving)	2 (Katanda S/c katanda parish kanyantanga village and Rutoto S/c Bururuma Parish ( Bururuma & Ryemondo Villages) Nyabubare Parish Kyanika village)	2 (Katanda S/c katanda parish kanyantanga village and Rutoto S/c Bururuma Parish ( Bururuma & Ryemondo Villages))	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara(Kyabakara-Katabago A village))
Non Standard Outputs:	No planned output		8 advisory visits distric wide
<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>	175
<i>Domestic Dev't</i>	2,211	<i>Domestic Dev't</i>	1,812
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,984
<b>Total</b>	<b>2,211</b>	<b>Total</b>	<b>6,971</b>

# Vote: 602 Rubirizi 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)	Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	50 (50 farmers advised on forestry activities in Rutoto, Katanda and Ryeru sub-counties.)	22 (22 farmers advised on forestry activities in Rutoto, Katanda and Ryeru, katerera, Kicwamba sub-counties.)	60 (Ryeru, Katanda, Katerera, Kirugu, Rutoto, Rubirizi t/c)	
No. of Agro forestry Demonstrations	0 (No demos planned for due to inadequate funds.)	0 (No planned output)	0 (Not planned)	
Non Standard Outputs:	NA		1 Training in water shed management in Katanda	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>659</b>	<i>Non Wage Rec't:</i>	795
	<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>659</b>	<b>Total</b>	<b>795</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Katerera, Rutoto, Magambo, Kichwamba and Ryeru sub-counties.)	2 (-Rutoto - Katerera Town Council)	4 (Rutoto, Kicwamba, Katerera, Katanda)	
Non Standard Outputs:	No planned output		office stamp procured.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>659</b>	<i>Non Wage Rec't:</i>	180
	<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>659</b>	<b>Total</b>	<b>180</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Kichwamba (Lake Rwijongo),)	0 (none)	1 (Lake management committee for Magambo (Lake Kyema))	
Non Standard Outputs:	No planned output		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>778</b>	<i>Non Wage Rec't:</i>	1,037
	<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>778</b>	<b>Total</b>	<b>1,037</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	50 (Rutoto)	
No. of Wetland Action Plans and regulations developed	2 (Katerera and Katanda)	1 (Katerera subcounty wetland action plan)	2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan)	
Non Standard Outputs:	District state of Environment report prepared		Enforcement/evictions of encroachers of protecion zones	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,555</b>	<i>Non Wage Rec't:</i>	1,764
	<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>1,555</b>	<b>Total</b>	<b>1,764</b>

# Vote: 602 Rubirizi 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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	25 (Selected people from all the sub-counties)	28 (Selected people from all the sub-counties)	20 (Sensitise environmental representatives from all subcounties on environmental degradation at Rubirizi district council hall)
Non Standard Outputs:	No planned output		
			Monitoring and Evaluation, coordination and technical backstopping of strengthening sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda (SENRM/CAM) project. WWF workshops attended
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,432</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,432</b>	<b>Total</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,103</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>2,103</b>	<b>Total</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>778</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>8,104</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>8,882</b>	<b>Total</b>

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

No. of monitoring and compliance surveys undertaken	16 (District-wide)	12 (Conducted in Subcounties of Katanda (Katanda wetland), Katerera (Lake Kyamwiga and Lake Mbuga) Ryeru (lake Kako & Mugogo), and Kirugu (Kirugu wetland) & Kicwamba (Katinda and Mirambi), Katerera County)	16 (Conduct wetland compliance checks to prevent wetland drainag District wide and enforcement)
Non Standard Outputs:	No planned output		
			No planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,692</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,692</b>	<b>Total</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>1,754</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>1,754</b>	<b>Total</b>

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

No. of new land disputes settled within FY	0 (This output does not fall under the mandate of the sector.)	2 (This output does not fall under the mandate of the sector.)	0 (This output does not fall under the mandate of the sector)
Non Standard Outputs:	1 government land surveyed at Rutoto subcounty headquarters.		
			2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi Town Council
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,603</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,603</b>	<b>Total</b>
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,329</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,329</b>	<b>Total</b>

#### Output: Infrastructure Planning

# Vote: 602 Rubirizi 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)

### 8. Natural Resources

Non Standard Outputs:	16 inspections conducted to regulate developments district-wide in urban centres (Trading centres outside Town Councils)			5 inspections conducted to regulate developments(Kicwamba-Kicwamba trading centre and kambura tradig centre,Katanda-kakari trading centre,Katunguru-Katunguru trading centre and Katerera-Katerera TC).Physical planning Office stamp purchased.Office stamp procured.
	3 sensitisation meetings held with stakeholders in Katerera, Kyabakara and Rutoto sub-counties.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>967</b>	<i>Non Wage Rec't:</i>	538
	<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>967</b>	<b>Total</b>	<b>538</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	947
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>947</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>Non Wage Rec't:</i>	<b>7,428</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>60,000</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>67,428</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	4,686
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	57,000
			<b>Total</b>	<b>61,686</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salaries paid to all district and sub county based staff. Coordination , monitoring and mentoring of staff at district and sub counties districtwide.  Monitoring community projects district wide.  Facilitation of CDWs to carry out community core funtions.			All staff at district and sub county paid their salaries. Monitoring and mentoring of staff in sub counties.  Monitoring community projects in sub counties.
	<i>Wage Rec't:</i>	<b>103,156</b>	<i>Wage Rec't:</i>	84,511
	<i>Non Wage Rec't:</i>	<b>4,902</b>	<i>Non Wage Rec't:</i>	3,488
	<i>Domestic Dev't</i>	<b>1,601</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>109,658</b>	<b>Total</b>	<b>87,999</b>
			<i>Wage Rec't:</i>	103,157
			<i>Non Wage Rec't:</i>	4,350
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>107,507</b>

##### Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	16 (A total of 16 social inquiries were made. These activities are done by Volunteers)	12 (Social inquiries made at community level district wide.)
Non Standard Outputs:	Social inquiries carried out at community level where need arises anywhere in the district.		Cases referred to court s of law and police and followed up.

# Vote: 602 Rubirizi 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)

### 9. Community Based Services

<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>520</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	380
<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>520</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>380</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Support to 6 PWDs projects districtwide.			Number of Special Needs Education schools visited.
				Number of PWDs assessed and given assistive appliances.
				Number off people assisted and referred to hospitals.
				Follow up on children with disabilities.

<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>17,462</b>	<i>Non Wage Rec't:</i>	18,132	<i>Non Wage Rec't:</i>	12,908
<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>17,462</b>	<b>Total</b>	<b>18,132</b>	<b>Total</b>	<b>12,908</b>

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

No. of Active Community Development Workers	4 (Community Development workers both at sub counties and district facilitated quarterly to carry out community core functions.(planning, registration of children with disabilities,and sensitisation of parents of children with disabilities.))	4 (All the staff have been paid their salaries and given their quarterly facilitation to carry out the community core functions.)	4 (Community Development workers both at district and sub counties facilitated to carry out Community development work)
Non Standard Outputs:	Holding quartely meetings to review the progress of community activities among communities at district. Registration of disabled children throughout the district. Sensitisation of parents on management of disabilities among children with disabilities among children at community level. Training extension staff on management of disabilities. Follow up of disabled children to manage their disabilities.		Holding staff meetings and facilitating Community development workers to carry out community development core functions.

<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>14,979</b>	<i>Non Wage Rec't:</i>	10,394	<i>Non Wage Rec't:</i>	2,328
<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

# Vote: 602 Rubirizi 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)	

### 9. Community Based Services

	<i>Total</i>	<b>14,979</b>	<i>Total</i>	<b>10,394</b>	<i>Total</i>	<b>2,328</b>
<b>Output: Adult Learning</b>						
No. FAL Learners Trained	80 (80 FAL classes monitored and supervised in the sub counties: 8 in Rutoto 18 in Kicwamba 12 in Magambo 12 in Katerera 9 in Katanda 17 in Ryeru 4 in Kirugu 500 FAL learners tested		154 (154 FAL instructors were paid their incentives. 105 FAL classes across the district received chalk.)		9 (Sensitisation of sub county leaderships on FAL program. Training FAL instructors in handling adult learners Procurement of FAL instructional materials Paying FAL instructors their incentives.)	
Procurement of FAL materials 40 chalkboards and 6 cartons of school chalk.						
154 FAL instructors paid their annual incentives.)						
Non Standard Outputs:	Submission of quartely reports to the ministry.				Submitting quarterly reports to the ministry.	
	<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>9,170</b>	<i>Non Wage Rec't:</i>	8,722	<i>Non Wage Rec't:</i>	9,170
	<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>9,170</b>	<b>Total</b>	<b>8,722</b>	<b>Total</b>	<b>9,170</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Training sub county technical staff and political leaders on gender mainstreaming at in sub counties.				Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	
	<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>2,156</b>	<i>Non Wage Rec't:</i>	0	<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>2,156</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	11 (Collection of data on OVCs from 9 sub counties and 2 town councils. Number of children's cases handled and settled)		65 (A tota of 65 children cases were handled and settled.)		11 (coordinating and monitoring of OVCs' activities districtwide.)	
Non Standard Outputs:	OVCs registered and followed up or linked for support by stakeholders, NGOs and CBOS. UNICEF funded activities implemented.				Monitoring of CBOs and NGOs implementing OVC activities.	
	<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>300</b>	<i>Non Wage Rec't:</i>	9,174	<i>Non Wage Rec't:</i>	50
	<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>9,174</b>	<i>Donor Dev't</i>	9,174	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,474</b>	<b>Total</b>	<b>18,348</b>	<b>Total</b>	<b>50</b>

# Vote: 602 Rubirizi 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)

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (3 Youth council meetings held at district level. 1 executive council meeting at the district.)	4 (2 council executive meetings and two Youth council meetings were held throughout the year. The Youth chairperson has been facilitated quarterly to coordinate Youth activities.)	4 (Three Youth councils and one Youth executive meetings held at the district.)
Non Standard Outputs:	Facilitation of Youth Chairperson and executive to mobilise the Youth.		Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,346	<i>Non Wage Rec't:</i> 2,421	<i>Non Wage Rec't:</i> 3,346
	<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> 3,346	<b>Total</b> 2,421	<b>Total</b> 3,346

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (2 council meetings to be held. Facilitation of District PWD council chairperson to coordinated PWDs activities. Mobilisation of PWDs in the sub counties of Katunguru, Kicwamba, magambo and the two rown councils of Katerera and Rubirizi. District wide)	8 (Two PWD councils were held and members of the council moved out to four sub counties of Katerera, Katerea Town council Magambo, and Rubirizi Town council to mobilise PWDs to participate in Government programs.)	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes. PWD chairperson facilitated to coordinate PWD activities.)
Non Standard Outputs:	The PWD executive monitoring the PWD projects.		Supporting PWD projects districtwide Monitoring PWD projects in communities. Meetings for the Elderly supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,673	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 17,962
	<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> 1,673	<b>Total</b> 1,850	<b>Total</b> 17,962

#### Output: Culture mainstreaming

Non Standard Outputs:	Celebration of women's day at district level		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,800	<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

# Vote: 602 Rubirizi 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)

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>2,000</b>	<i>Total</i>	<b>1,800</b>	<i>Total</i>	<b>1,000</b>

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

No. of women councils supported	3 (3 Women councils held at the district quarterly. Women council Chairperson and executive members facilitated to monitor women activities in the sub counties and town councils.)	3 (One executive women council held at the district. The district Women chairperson was facilitated to coordinate women activities.)	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.) Supporting women groups to access women funds to do their projects.
Non Standard Outputs:	Not planned.		

<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>3,346</b>	<i>Non Wage Rec't:</i>	2,444	<i>Non Wage Rec't:</i>	6,846
<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>3,346</b>	<i>Total</i>	<b>2,444</b>	<i>Total</i>	<b>6,846</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	16 CDD groups supported throughout the district.	Number of community groups supported with CDD funds in the district.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	2,000	<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>46,640</b>	<i>Domestic Dev't</i>	34,756	<i>Domestic Dev't</i>	30,366
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>46,640</b>	<i>Total</i>	<b>36,756</b>	<i>Total</i>	<b>30,366</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>19,115</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,991</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
<i>Total</i>	<b>28,106</b>	<i>Total</i>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

Non Standard Outputs:	- Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. - Procurement of Department stationary - Provision of transport refund to the department staff	- Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month. - Procurement of Department stationary - Provision of transport refund to the department staff - Office internet subscription paid
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# Vote: 602 Rubirizi 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)

### 10. Planning

<i>Wage Rec't:</i>	<b>33,076</b>	<i>Wage Rec't:</i>	21,076	<i>Wage Rec't:</i>	33,076
<i>Non Wage Rec't:</i>	<b>2,400</b>	<i>Non Wage Rec't:</i>	4,291	<i>Non Wage Rec't:</i>	2,800
<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>35,476</b>	<b>Total</b>	<b>25,368</b>	<b>Total</b>	<b>35,876</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (The Senior Planner, Population Officer)	3 (The Senior Planner, Population Officer and Office Typist based at the district headquarters)	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)
No of Minutes of TPC meetings	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)	12 (12 TPC Meetings held for each month at the district headquarters)	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held in the District Council Hall)	8 (2 meetings held in the District Council Hall)	6 (6 meetings held in the District Council Hall)
Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries		Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	5,814
<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>7,000</b>	<b>Total</b>	<b>5,814</b>

#### Output: Development Planning

Non Standard Outputs:	- Retooling of filing cabins for the registry and planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects		- Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>885</b>	<i>Non Wage Rec't:</i>	688
<i>Domestic Dev't</i>	<b>4,613</b>	<i>Domestic Dev't</i>	3,826
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,498</b>	<b>Total</b>	<b>4,514</b>

#### Output: Management Information Systems

# Vote: 602 Rubirizi 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

Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc		LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc	
	<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> 3,000	<i>Non Wage Rec't:</i> 2,220	<i>Non Wage Rec't:</i> 1,524	<i>Non Wage Rec't:</i> 1,524
	<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> 3,000	<b>Total</b> 2,220	<b>Total</b> 1,524	<b>Total</b> 1,524

#### Output: Operational Planning

Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment		Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	
	<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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 1,477	<i>Domestic Dev't</i> 725	<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> 1,477	<b>Total</b> 725	<b>Total</b> 1,500	<b>Total</b> 1,500

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

Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc		LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	
	<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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,357	<i>Non Wage Rec't:</i> 13,357
	<i>Domestic Dev't</i> 3,250	<i>Domestic Dev't</i> 2,344	<i>Domestic Dev't</i> 6,377	<i>Domestic Dev't</i> 6,377
	<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> 3,250	<b>Total</b> 2,344	<b>Total</b> 19,733	<b>Total</b> 19,733

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 12,384	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,603	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,929	<i>Non Wage Rec't:</i> 7,929
	<i>Domestic Dev't</i> 6,002	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 33,989	<b>Total</b> 0	<b>Total</b> 7,929	<b>Total</b> 7,929

# Vote: 602 Rubirizi 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)

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs: 4 internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced. 4 internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced.

<i>Wage Rec't:</i>	<b>17,040</b>	<i>Wage Rec't:</i>	8,168	<i>Wage Rec't:</i>	17,040
<i>Non Wage Rec't:</i>	<b>814</b>	<i>Non Wage Rec't:</i>	1,163	<i>Non Wage Rec't:</i>	300
<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>17,853</b>	<b>Total</b>	<b>9,331</b>	<b>Total</b>	<b>17,340</b>

#### Output: Internal Audit

No. of Internal Department Audits 68 (11 departments audited every quarter, 9 sub counties, and 8 schools audited every quarter. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased.) 36 (11 departments audited, all nine sub counties audited that is Rutoto, Kichwamba, Katunguru, Magambo, Ryeru, Kirugu, Katanda, Katerera, kyabakara. vestigation carried out on CDD in sub counties of Kirugu, Kichwamba, Katanda, Rutoto and Rubirizi town council. Paf monitoring done in Katerera town school, kanywero P/school, Katanda p/school, Ruyenda p/school, Nyangorogoro p/school, Rutoto memorial p/school, Ndangaro p/school, Buhinda p/school, Mugogo p/school, Mushangi p/school and Rumuri p/school. and submission of rept to auditor general's office in mbarara and to the ministry of local government.) 136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and atleast 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town councils to audit.)

Date of submitting Quaterly Internal Audit Reports 30/10/2012 (every 30th day of the following month after the end of , being submitted to council, auditor general office, and permanent secretary MOLG) 30/07/2013 (submission of reports to council, auditor generals office, and permanent secretary MOLG) 30/10/2013 (every 30th day of the following month after the end of quarter , being submitted to council, auditor general office, and permanent secretary MOLG)

#### 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>10,004</b>	<i>Non Wage Rec't:</i>	7,913	<i>Non Wage Rec't:</i>	8,829
<i>Domestic Dev't</i>	<b>110</b>	<i>Domestic Dev't</i>	110	<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>10,114</b>	<b>Total</b>	<b>8,023</b>	<b>Total</b>	<b>8,829</b>

##### 2. Lower Level Services

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

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>22,034</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,061</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,651

# Vote: 602 Rubirizi 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>11. Internal Audit</b>				
	<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>28,095</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>3,842,173</b>	<i>Wage Rec't:</i>	3,630,561
	<i>Non Wage Rec't:</i>	<b>1,986,990</b>	<i>Non Wage Rec't:</i>	1,866,097
	<i>Domestic Dev't</i>	<b>2,141,338</b>	<i>Domestic Dev't</i>	1,655,833
	<i>Donor Dev't</i>	<b>99,174</b>	<i>Donor Dev't</i>	18,989
	<b>Total</b>	<b>8,069,676</b>	<b>Total</b>	<b>7,171,480</b>
			<i>Wage Rec't:</i>	5,030,449
			<i>Non Wage Rec't:</i>	2,106,298
			<i>Domestic Dev't</i>	1,700,320
			<i>Donor Dev't</i>	139,011
			<b>Total</b>	<b>8,976,077</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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>30 Cordination meetings with central government ministries &amp; agencies made.</b>	<i>General Staff Salaries</i>	266,510
		<i>Allowances</i>	2,899
		<i>Medical Expenses(To Employees)</i>	2
	<b>Governments programmes and project supervised.</b>	<i>Incapacity, death benefits and funeral expenses</i>	1
	<b>Staff Salaries,airtime and transport refund to staff paid</b>	<i>Advertising and Public Relations</i>	1
		<i>Workshops and Seminars</i>	1
	<b>Rewards and sanction activities implemented</b>	<i>Books, Periodicals and Newspapers</i>	390
		<i>Computer Supplies and IT Services</i>	1,080
	<b>Newspapers, books, periodicals procured for the office of CAO.</b>	<i>Welfare and Entertainment</i>	12
		<i>Printing, Stationery, Photocopying and Binding</i>	459
	<b>Vehicles Maintained and serviced .</b>	<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	1,031
		<i>Telecommunications</i>	2,628
		<i>General Supply of Goods and Services</i>	1
		<i>Travel Inland</i>	31,029
		<i>Travel Abroad</i>	1
		<i>Maintenance - Vehicles</i>	1
		<i>Wage Rec't:</i>	266,510
		<i>Non Wage Rec't:</i>	38,637
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	1,200
		<b>Total</b>	<b>306,347</b>

#### Output: Human Resource Management

Non Standard Outputs:	<b>80% of Staff appraised by 31st October 2013 for traditional civil servants and 31st Dec for teachers and returns made to MoPS.Implementation of public service rewards and sanctions</b>	<i>Allowances</i>	1,320
		<i>Printing, Stationery, Photocopying and Binding</i>	5,638
		<i>Bank Charges and other Bank related costs</i>	140
	<b>Disciplinary action against errant officers made.</b>	<i>Telecommunications</i>	570
		<i>Travel Inland</i>	2,140
	<b>Pay roll cleaned on a monthly basis.</b>		
	<b>Vacancies declared and submitted to District Service Commission.</b>		
	<b>Decisions of the District Service Commission implemented.</b>		
	<b>Pension and gratuity for qualifying staff processed.</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,808</b>

#### Output: Capacity Building for HLG

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Availability and implementation of LG capacity building policy and plan	yes (capacity building plan prepared and implemented by the HRM)	<i>Staff Training</i>	12,671
No. (and type) of capacity building sessions undertaken	06 (50 technical staff and political leaders trained in OBT, 50 technical officer trained in mainstreaming HIV/AIDS issues 1 annual workplans, 10 staff facilitated for PGD programmes at various institutions, 5 staff supported for Administrative law course at LDC, study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG & LLG supported for short courses.)	<i>Printing, Stationery, Photocopying and Binding</i>	1
		<i>Bank Charges and other Bank related costs</i>	750
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	232
		<i>Domestic Dev't</i>	13,189
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,422</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	16 (16% of LG established posts filled)	<i>Travel Inland</i>	1,500
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervised.		
	Sub county programme implementation supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katanda, Katerere and Kyabakara.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	4 National functions celebrated at various venues in the district- to be determined	<i>Advertising and Public Relations</i>	1,630
	District website and information managed	<i>Hire of Venue (chairs, projector etc)</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,630</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:	Security at the District headquarters ensured	<i>Allowances</i>	2,601
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,601
		<i>Domestic Dev't</i>	0

# Vote: 602 Rubirizi District

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## Workplan Details

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

### *1a. Administration*

<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,601</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	266,510
	Non Wage Rec't:	60,407
	Domestic Dev't	13,189
	Donor Dev't	1,200
	<b>Total</b>	<b>341,307</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	30/8/2013 (Annual performance report submitted in OBT format submitted to Ministry of Finance, Planning and Economic development and Ministry of local government.)	General Staff Salaries	110,057
		Allowances	4,860
		Pension and Gratuity for Local Governments	1
		Advertising and Public Relations	100
Non Standard Outputs:	,Internet subscription and periodic airtime procured.Counterfoil (10 million) & other stationery (photocopying/typing paper) for all sectors worth 3 million procured ,Tonner for photocopier worth 3 million procured, binding machine procured worth 0.4 million, 12 coordination visits made to Central government and other funding agencies and accounts staff workshop conducted at Rubirizi district hqtrs.Seminars and workshops attended at ICPAU & ACFOU selected venues and other designated centres.Travel to MoFPED to collect salary and releases advices and other financial related information.Retrieval of information and obtaining information from National media on procurements got.Staff salaries paid by the 28th of every month.	Workshops and Seminars	1,200
		Hire of Venue (chairs, projector etc)	1
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	3,750
		Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	1
		Bank Charges and other Bank related costs	1
		Subscriptions	700
		Telecommunications	100
		Postage and Courier	1
		General Supply of Goods and Services	400
		Travel Inland	9,460
		Travel Abroad	1
		Fuel, Lubricants and Oils	800
		Maintenance - Vehicles	1
		Maintenance Machinery, Equipment and Furniture	1
		Wage Rec't:	110,057
		Non Wage Rec't:	31,879
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>141,936</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	6 (Shs.21.2 million=(being 100% before sharing) local hotel tax collected from six hotels of Katara, King fisher, Jacana, Mugogo resort, Queen Elizabeth game lodge, Queen Elizabeth bush lodges District Local revenue worth 54 million= collected, and 2 markets surveyed in Katerera, Katanda and Kyabakara subcounties)	Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	99
		Telecommunications	100
		Taxes on (Professional) Services	5,000
		Travel Inland	2,000



# Vote: 602 Rubirizi District

## Workplan Details

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

Value of LG service tax collection 10 (shs 21.8 million (being 100% before sharing) of LST collected from Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Kyabakara and Katanda subcounties and district staff.)

Value of Other Local Revenue Collections 13 (UGX 47 million to be collected from Market fees (6 million), Park fees (2 million), Registration (2 million), Fish landing fees (5 million), Application fees (6 million), Sale of old vehicles (7 million). Other fees 19 million. 162 million LLGs revenue collected.)

Non Standard Outputs: VAT worth 5,000,000 remitted to URA. Meetings on revenue enhancement activities held at District headquarters and other places to be selected later-possibly at counties. Two Revenue enhancement meetings (Lunch & transport refund worth 710,000 provided.)

Wage Rec't:	0
Non Wage Rec't:	7,200
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,200</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council 30-04-2014 ( Annual workplan of sector and district level prepared. Budget conference and Budget framework paper attended and prepared at Rubirizi District council hall.)

Allowances	1
Advertising and Public Relations	100
Welfare and Entertainment	800
Printing, Stationery, Photocopying and Binding	1,100

Date for presenting draft Budget and Annual workplan to the Council 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.)

Travel Inland	1,000
Fuel, Lubricants and Oils	1

Non Standard Outputs: Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.

Wage Rec't:	0
Non Wage Rec't:	3,002
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,002</b>

#### Output: LG Expenditure management Services

Non Standard Outputs: Books of accounts inspection and monitoring visits made in sub counties of Rutoto, Ryeru, Magambo, Kichwamba, Kirugu, Katunguru, Katerera, Kyabakara and Katanda. Bank charges on finance and planning sector met.

Printing, Stationery, Photocopying and Binding	118
Bank Charges and other Bank related costs	1,000
Travel Inland	1,114

Wage Rec't:	0
Non Wage Rec't:	2,232
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,232</b>

# Vote: 602 Rubirizi District

## Workplan Details

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

### 2. Finance

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Final Accounts prepared and submitted to Auditor General's office(Mbarara) and MoLG(Kampala) by 30/9/2013 and other relevant offices.	<i>Allowances</i>	1
		<i>Advertising and Public Relations</i>	1
		<i>Workshops and Seminars</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	298
Non Standard Outputs:	Quarterly and monthly Financial statements prepared.	<i>Travel Inland</i>	500
		<i>Fuel, Lubricants and Oils</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	802
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>802</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	110,057
	Non Wage Rec't:	45,115
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>155,171</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:	ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, small disasters hit areas compensated in district, pledges by District chairperson met.	General Staff Salaries	185,018
		Allowances	68,795
		Advertising and Public Relations	561
		Workshops and Seminars	1
		Books, Periodicals and Newspapers	771
		Computer Supplies and IT Services	810
		Welfare and Entertainment	4,320
		Printing, Stationery, Photocopying and Binding	404
		Small Office Equipment	201
		Bank Charges and other Bank related costs	750
		Subscriptions	2,000
		Telecommunications	1,560
		Postage and Courier	1
		General Supply of Goods and Services	201
		Travel Inland	42,012
		Travel Abroad	1
		Fuel, Lubricants and Oils	1
		Maintenance - Vehicles	1
		Donations	2,001
		Transfers to Government Institutions	7,771
		Wage Rec't:	185,018
		Non Wage Rec't:	122,591
		Domestic Dev't	7,771
		Donor Dev't	1,800
		<b>Total</b>	<b>317,180</b>

##### Output: LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 4 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured.	Allowances	3,600
		Advertising and Public Relations	5,000
		Workshops and Seminars	500
		Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	2,111
		Fuel, Lubricants and Oils	1
		Wage Rec't:	0
		Non Wage Rec't:	12,012

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>12,012</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	20 Vacancies advertised, 100 Officers confirmed, 03 officers promoted, 03 Officers granted study leave by DSC, workshops & seminars attended, 4 Quarterly reports produced, 8 DSC meetings held all at the district headquarters. Allowances for Commissioners paid. New papers for the DSC office procured.	General Staff Salaries	23,400
		Allowances	6,000
		Advertising and Public Relations	3,278
		Workshops and Seminars	1
		Books, Periodicals and Newspapers	548
		Computer Supplies and IT Services	500
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	100
		Subscriptions	200
		Telecommunications	1
		General Supply of Goods and Services	1
		Travel Inland	3,521
		Travel Abroad	1
		Fuel, Lubricants and Oils	1
		Wage Rec't:	23,400
		Non Wage Rec't:	15,951
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>39,351</b>

#### Output: LG Land management services

No. of Land board meetings	4 (4 land board meetings held at the district head quarters	Allowances	3,600
	4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office. 1 laptop for the District land board office procured.)	Advertising and Public Relations	1
		Computer Supplies and IT Services	1,701
		Welfare and Entertainment	397
		Printing, Stationery, Photocopying and Binding	502
No. of land applications (registration, renewal, lease extensions) cleared	40 (40 land applications cleared at district Headquarters.)	Small Office Equipment	1
		Telecommunications	200
		Travel Abroad	1,500
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties	Fuel, Lubricants and Oils	1
		Wage Rec't:	0
		Non Wage Rec't:	7,903
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,903</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC reports produced and submitted to council and other relevant stakeholders.)	Allowances	7,461
		Advertising and Public Relations	200
		Workshops and Seminars	1
		Computer Supplies and IT Services	720

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 3. Statutory Bodies

No.of Auditor Generals queries reviewed per LG	5 (1 Audit General queries report reviewed per LG.	<i>Welfare and Entertainment</i>	600
	4 Internal audit reports reviewed at the district headquarters.one Laptop(Dell) procured.)	<i>Printing, Stationery, Photocopying and Binding</i>	800
Non Standard Outputs:		<i>Small Office Equipment</i>	2
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	3,200
		<i>Travel Inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,005
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>15,005</b>	

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 council meetings held,12 DEC meetings held at district levell.Workshops and seminars attended & Government programmes monitored by DEC members.	<i>Allowances</i>	9,600
		<i>Travel Inland</i>	10,860
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,460</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 meetings held Holding Sectoral committee meetings to discuss sectoral budgets,reports & workplans, monitoring government programmes.	<i>Allowances</i>	9,600
		<i>Travel Inland</i>	3,840
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,440
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,440</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	208,418
	<i>Non Wage Rec't:</i>	207,362
	<i>Domestic Dev't</i>	7,771
	<i>Donor Dev't</i>	1,800
	<b>Total</b>	<b>425,351</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	Agribusiness development, value addition & market linkages activities supported across the District,	<i>Advertising and Public Relations</i>	200
	Farmers linked to SACCOS	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Farmer groups supported to develop into HLFOS	<i>Travel Inland</i>	4,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>

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

No. of technologies distributed by farmer type	2 (2 enterprises supported under DARST in Magambo, Kirugu, Katerera S/County & Katerera T/Council	<i>General Staff Salaries</i>	38,472
		<i>Workshops and Seminars</i>	2,241
		<i>Travel Inland</i>	25,907
Non Standard Outputs:	20 farmers supported with on-farm trials under DARST)		
	Staff contracts serviced		
		<i>Wage Rec't:</i>	38,472
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,148
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>66,620</b>

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

Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county level	<i>Allowances</i>	1
		<i>Advertising and Public Relations</i>	2,300
		<i>Workshops and Seminars</i>	5,000
	Stakeholders mobilised & sensitised for active participation in NAADS implementation	<i>Books, Periodicals and Newspapers</i>	1
		<i>Computer Supplies and IT Services</i>	1,000
	NAADS program coordinated; planning meetings conducted with stakeholders,	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	800
	New agriculture technologies outsourced/shopped	<i>Telecommunications</i>	2,066
		<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	10,714
	<i>Wage Rec't:</i>	0	

# Vote: 602 Rubirizi District

## Workplan Details

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,882
<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,882</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	8 ( Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)	<i>LG Conditional grants(current)</i>	183,213
		<i>LG Conditional grants(capital)</i>	670,662
No. of functional Sub County Farmer Forums	11 (11 Sub County Farmer Fora & 1 District Farmer Forum institutions fully functional)		
	Farmers/farmer groups trained in improved agriculture technologies & practices.		
	Farmers mobilised into groups and trained in HLFO formation & group marketing, post harvest handling & value addition)		
No. of farmers receiving Agriculture inputs	65 (65 farmer groups in Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)		
No. of farmers accessing advisory services	22898 (-Training in disease & pest/parasite control; soil fertility management; soil & water conservation practices & sustainable natural resource management.)		
Non Standard Outputs:	Contracts for NAADS field staff (SNCs & AASPs) serviced		
		<i>Wage Rec't:</i>	183,213
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	670,662
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>853,875</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Motor vehicle serviced & mentained	<i>Transport Equipment</i>	10,000
	Comprehensive insurance policy cover procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

<i>General Staff Salaries</i>	67,694
<i>Allowances</i>	1,080
<i>Computer Supplies and IT Services</i>	200

# Vote: 602 Rubirizi 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:	Sector staff salaries paid	<i>Printing, Stationery, Photocopying and Binding</i>	210
	Government programmes monitored and supervised in all the 11 LLGs/District Production activities coordinated	<i>Small Office Equipment</i>	1
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Agricultural Extension wage</i>	29,324
		<i>Travel Inland</i>	1,854
		<i>Wage Rec't:</i>	97,018
		<i>Non Wage Rec't:</i>	3,945
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>100,963</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (2 book shelves, 2 office tables and 1 chair procured. 1 desktop Computer and its accessories procured. Digital camera procured)	<i>Allowances</i>	1
	Byelaws on BBW Disease control enforced)	<i>Workshops and Seminars</i>	1
		<i>Computer Supplies and IT Services</i>	1
Non Standard Outputs:	-Banana production in the district increased.	<i>Printing, Stationery, Photocopying and Binding</i>	1,300
	-BBW disease prevalence reduced in Kyabakara, Katerera, Katerera TC, Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council & Magambo.	<i>Small Office Equipment</i>	100
	Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C	<i>General Supply of Goods and Services</i>	11,579
	-Agriculture data collected, processed & disseminated	<i>Travel Inland</i>	4,637
	-Fruit demonstration plot at Kyamwiru fenced and maintained	<i>Maintenance - Vehicles</i>	1
	- Agriculture extension staff backstopped and supervised.		
	-Agroinput supplies procured & utilised.		
	Rice development activities supported		
	-Agricultural inputs/technologies verified & audited.		
	-Sub-sector projects and activities monitored & evaluated		
	Consultations made and Reports to line ministries submitted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,335
		<i>Domestic Dev't</i>	3,285
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,620</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	88000 (Livestock & birds vaccinated across the district)	<i>Allowances</i>	1
	- Livestock/birds health improved across the district.	<i>Computer Supplies and IT Services</i>	200
	-Reduced reported cases of diseases that are vaccinated against.	<i>Printing, Stationery, Photocopying and Binding</i>	50
	- Laboratory constructed	<i>Small Office Equipment</i>	1
		<i>Travel Inland</i>	8,951
		<i>Maintenance - Vehicles</i>	1



# Vote: 602 Rubirizi 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

No. of livestock by type undertaken in the slaughter slabs	Disease surveillance of most common livestock diseases.) 132100 (Meat inspection (both Antemortem and Post mortem), regular monitoring of Lower staff (assistant Vets).)		
No of livestock by types using dips constructed	0 (NA)		
Non Standard Outputs:	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,204
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,204</b>

#### Output: Fisheries regulation

Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)	<i>Allowances</i>	1
No. of fish ponds stocked	0 (NA)	<i>Workshops and Seminars</i>	1
No. of fish ponds constructed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	4 Landing sites inspections in Katunguru Sub County	<i>General Supply of Goods and Services</i>	14,000
	- 12 Fish markets inspections in Katerera & Rubirizi T/C	<i>Travel Inland</i>	4,122
	- 4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel		
	-6 Spot checks conducted along high ways.		
	-2 Fish farmers advised		
	-1 BMU performance assessed		
	-1 Outboat Engine purchased		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,174
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,174</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	22 (22 parishes in Kirugu, Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)	<i>Allowances</i>	1
Number of anti vermin operations executed quarterly	32 (Vermin threat averted	<i>Workshops and Seminars</i>	1
	Anti vermin patrols conducted along the areas/ subcounties bordering Queen Elizabeth NP & the Natural Forests)	<i>Printing, Stationery, Photocopying and Binding</i>	50
Non Standard Outputs:	N/A	<i>Travel Inland</i>	2,560
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,612

# Vote: 602 Rubirizi 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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,612</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	2 (Inspect businesses for compliance to the law.)	<i>Travel Inland</i>	300
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Organise trade sensitisation meetings)		
No of businesses issued with trade licenses	2 (Issuing businesses with trade licences)		
No of awareness radio shows participated in	4 (Trade sensitisation meetings organised in the 2 counties of Bunyaruguru & Katerera.		
Non Standard Outputs:	-)	NA	
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 300
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 300

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Training businesses in registration process)	<i>Travel Inland</i>	100
No of awareness radio shows participated in	1 (Awareness on Enterprise Development services, radio talk show conducted in Rubirizi)		
No. of enterprises linked to UNBS for product quality and standards	2 (Sensitisation & training of entrepreneurs on product quality and standards.)		
Non Standard Outputs:	-Businesses supported to register		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 100
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 100

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linked to market internationally through UEPB)	<i>Travel Inland</i>	292
No. of market information reports disseminated	12 (processing & dissemination of market information reports.)		
Non Standard Outputs:	Agricultural producer cooperatives linked to other development partners like ACPCU, UCA World Food Programme.		
			<i>Wage Rec't:</i> 0

# Vote: 602 Rubirizi 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>Non Wage Rec't:</i>	292
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>292</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	4 (Mobilise Cooperative groups for registration)	<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of cooperative groups mobilised for registration	4 (Mobilise Cooperative groups for registration)	<i>Travel Inland</i>	1,200
No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)		
Non Standard Outputs:	-Cooperative societies and SACCOs supervised and audited. -Cooperative societies formed and registered. - quarterly reports submitted to line Ministries		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,300</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 ( hospitality facilities inspected)	<i>Travel Inland</i>	300
No. of tourism promotion activities mainstreamed in district development plans	20 ( Inspection of hospitality facilities in the district)		
No. and name of new tourism sites identified	2 (identifying new tourism sites)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300</b>
<b>Output: Industrial Development Services</b>			
No. of opportunities identified for industrial development	10 (Industrial Development activities (welding, agro- processing etc) identified & registered District-wide)	<i>Travel Inland</i>	200
No. of producer groups identified for collective value addition support	10 (Identify producer groups for collective value addition support.)		
No. of value addition facilities in the district	20 (Identify producer groups for collective value addition support.)		
A report on the nature of value addition support existing and needed	YES (Compile a report on the nature of value addition support existing and needed)		
Non Standard Outputs:	No of HLFOs formed		
	HLFOs/Cooperatives supported for value addition		

# Vote: 602 Rubirizi District

## Workplan Details

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

### 4. *Production and Marketing*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>200</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	318,703
	Non Wage Rec't:	50,762
	Domestic Dev't	745,477
	Donor Dev't	0
	<b>Total</b>	<b>1,114,943</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	All health workers' salaries paid	General Staff Salaries	681,087
	Support Supervision carried out	Computer Supplies and IT Services	1,700
	Fridges/cold chain system maintained	Small Office Equipment	664
	Child days coordinated	Telecommunications	900
	stationary procured DHT/DHMT	Travel Inland	93,049
	meetings carried out	Maintenance - Vehicles	500
	HMISstrengthened	Maintenance Other	500
	Vehicles/cycles maintained		
	VHT supervised in all the VHT		
	Parishes		
		Wage Rec't:	681,087
		Non Wage Rec't:	97,313
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>778,401</b>

##### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1056 (Rutoto SDA, , Rugazi Mission Health Centre II)	Transfers to other gov't units(current)	17,932
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Rutoto SDA,)		
Number of inpatients that visited the NGO Basic health facilities	300 (Rutoto SDA, Rugazi Mission Health Centre II)		
Number of outpatients that visited the NGO Basic health facilities	7340 (Rutoto SDA HC II, St Charles Health Centr II, and Rugazi Mission Health Centre II)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	17,932
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>17,932</b>

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

Number of inpatients that visited the Govt. health facilities.	3416 (Rugazu HC IV Kicwamba HC III Katunguru HC III)	Conditional transfers to Primary Health Care (PHC)- Non wage	46,008
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# Vote: 602 Rubirizi District

## Workplan Details

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

### 5. Health

Number of trained health workers in health centers	<p>Katerera HC III)            (Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating &amp; Managing epidemics disease outbreaks            Holding Epidemic response meetings &amp; community sensitization            Procuring emergency supplies for Epidemics            Conducting Child Days plus            Maintaining fridges/Cold chain systems &amp; EPI logistical handling            Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating &amp; Managing epidemics disease outbreaks            Holding Epidemic response meetings &amp; community sensitization            Procuring emergency supplies for Epidemics            Conducting Child Days plus            Maintaining fridges/Cold chain systems &amp; EPI logistical handling            Distributing vaccines to HSDs            Supervising CB DOTs activities            Procuring Medical Instruments/Equipment for HCs            Procuring gas cylinders            Provision of Health Service at Lower units (HC IV, III &amp; II)ommunity sensitization            Procuring emergency supplies for Epidemics            Conducting Child Days plus            Maintaining fridges/Cold chain systems &amp; EPI logistical handling)</p>
No.of trained health related training sessions held.	<p>4 (Rugazi HC IV            Ndangaro HC II            Katerera HC III            Katunguru HC III            Kicwamba HC III            Kyabakara HC II            Kyenzaza HC II            Butoha HC II            Kashaka HC II            Kazinga HC II            Kishenyi HC II            Mushumba HC II            Rumuri HC II)</p>
No. of children immunized with Pentavalent vaccine	<p>5353 (Rugazi HC IV            Ndangaro HC II            Katerera HC III            Katunguru HC III            Kicwamba HC III            Kyabakara HC II            Kyenzaza HC II            Butoha HC II            Kashaka HC II            Kazinga HC II            Kishenyi HC II            Mushumba HC II            Rumuri HC II)</p>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
<b>5. Health</b>	
Number of outpatients that visited the Govt. health facilities.	97336 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	5918 (Rugazi HC IV Kicwamba HC III Katunguru HC III Katerera HC III)
%age of approved posts filled with qualified health workers	80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenazaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (all villages have functional VHTs, trained and existing. Report quarterly on basic health care)
Non Standard Outputs:	Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Conducting surveillance for AFP, Measles, NNT, AEFI, cholera Investigating & Managing epidemics disease outbreaks Holding Epidemic response meetings & community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling Distributing vaccines to HSDs Supervising CB DOTs activities Procuring Medical Instruments/Equipment for HCs Procuring gas cylinders Provision of Health Service at Lower units (HC IV, III & II) community sensitization Procuring emergency supplies for Epidemics Conducting Child Days plus Maintaining fridges/Cold chain systems & EPI logistical handling

# Vote: 602 Rubirizi District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,008
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,008</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<b>Onchocerciasis eliminated 20,000,000; NTDs controlled and eliminated 10,000,000</b>	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	58,682
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	58,682
		<b>Total</b>	<b>58,682</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned for)	Residential Buildings	83,093
No of staff houses constructed	2 (Rolling over completion of staff houses at Rugazi HC IV		
Non Standard Outputs:	Renovation of staff houses at Rugazi		
	Rolling over completion of staff houses at Rugazi HC IV		
	Renovation of staff houses at Rugazi		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,093
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>83,093</b>



# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	681,087
	<i>Non Wage Rec't:</i>	161,253
	<i>Domestic Dev't</i>	83,093
	<i>Donor Dev't</i>	58,682
	<b>Total</b>	<b>984,116</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	530 (530 qualified teachers from 51 primary schools and 5 cope in Rubirizi district to be paid salaries. A total of 56 schools and 530 teachers posted)	<i>General Staff Salaries</i>	2,333,983
		<i>Workshops and Seminars</i>	12,225
		<i>Travel Inland</i>	4,300
No. of qualified primary teachers	503 (503 qualified teachers in 51 primary schools and 5 cope schools)		
Non Standard Outputs:	Primary leaving Exams supervised		
	Headteachers, teachers of P.3 and P.6, SMCs trained/oriented on edu Trac funded by UNICEF		
		<i>Wage Rec't:</i>	2,333,983
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	12,225
		<b>Total</b>	<b>2,350,508</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	<i>LG Conditional grants(current)</i>	151,125
No. of student drop-outs	2001 (The number of drop outs is expected to reduce to atleast 2001)		
No. of Students passing in grade one	600 (600 pupils expected to pass in grade one from 42 primary schools in Rubirizi district)		
No. of pupils sitting PLE	2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	151,125
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>151,125</b>

##### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	LGMSD 309 iron sheet procured and delivered at the following schools;	<i>Non-Residential Buildings</i>	13,009
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 602 Rubirizi District

## Workplan Details

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

<i>Domestic Dev't</i>	13,009
<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,009</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 blocks of permanent Classrooms with an office and a store constructed at Rumuri P/S in Bunyaruguru county and Nyakarambi P/S in katerera county under SFG grant. Classroom construction at Munyonyi and Mikonoebiri p/s completed.)	<i>Non-Residential Buildings</i>	162,000
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:	309 Ironsheets supplied to 6 Primary schools of Nyakiyanja and Kagorogoro P/s in Bunyaruguru county and Kasyoha ,Kijogombe and katanda P/s in Katerera county. Monitoring and evaluation carried out.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	162,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)	<i>Non-Residential Buildings</i>	48,652
No. of latrine stances rehabilitated	0 (Not Planned for)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,652
<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,652</b>

### Function: Secondary Education

#### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	52 (52 teaching and non teaching staff from 3 secondary schools of Kirugu, Ndekye and St. Michael High school Government aided Schools paid)	<i>General Staff Salaries</i>	545,290
No. of students passing O level	420 (420 students passed o level in schools of St. Michael, Ndekye SSS and Kirugu SSS in Rubirizi District.)		
No. of students sitting O level	528 (528 students sit O level in schools of St. Michael, Ndekye SSS, and Kirugu SSS in all Government schools)		

Non Standard Outputs:

<i>Wage Rec't:</i>	545,290
<i>Non Wage Rec't:</i>	0

# Vote: 602 Rubirizi District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>545,290</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	<b>0 (Not Planned for)</b>	<i>LG Conditional grants(current)</i>	453,793
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	453,793
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>453,793</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	<b>Salaries paid, DEO's office coordinated through procurement of stationary, tonner, transport refund to departmental staff, conducting 170 mobilisation meetings. Supervision of PLE</b>	<i>General Staff Salaries</i>	55,720
		<i>Allowances</i>	540
		<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	1,000
		<i>Computer Supplies and IT Services</i>	970
		<i>Welfare and Entertainment</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	2,539
		<i>Wage Rec't:</i>	55,720
		<i>Non Wage Rec't:</i>	8,049
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,769</b>

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

No. of secondary schools inspected in quarter	<b>6 (6 Secondary schools inspected in a quarter)</b>	<i>Allowances</i>	1
No. of tertiary institutions inspected in quarter	<b>0 (Not Planned for)</b>	<i>Advertising and Public Relations</i>	1
		<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	1
No. of inspection reports provided to Council	<b>1 (4 inspection reports to be provided to council, 1 report per quarter.)</b>	<i>Computer Supplies and IT Services</i>	1
No. of primary schools inspected in quarter	<b>80 (80 Gov't Aided and Private primary schools inspected in 11 LLGs in Rubirizi district.)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	14,702
Non Standard Outputs:	<b>100 Meeting of PTA, 80 SMC, &amp; 6 B.o.Gs attended. Primary leaving examinations supervised and monitored</b>	<i>Maintenance - Vehicles</i>	1
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,307
		<i>Domestic Dev't</i>	0

# Vote: 602 Rubirizi District

## Workplan Details

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

### 6. Education

Donor Dev't 0

**Total 17,307**

#### Output: Sports Development services

Non Standard Outputs:	<b>Organisation of Athletics in the 1st term and foot ball in 3rd term facilitating district teams to national level</b>	<i>Staff Training</i> <i>Welfare and Entertainment</i>	500 1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,750</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	<b>4 (Special needs education activities coordinated)</b>	<i>Travel Inland</i>	500
No. of children accessing SNE facilities	<b>0 (Not Planned for)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 2,934,993 <i>Non Wage Rec't:</i> 636,823 <i>Domestic Dev't</i> 223,661 <i>Donor Dev't</i> 12,225 <b>Total</b> 3,807,702

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	payment of staff salaries,transport allowance , payment of water and electricity bills,fuel, stationary,allowances & insurance, submission of reports and accountabilities	<i>General Staff Salaries</i> 48,037 <i>Allowances</i> 2,800 <i>Incapacity, death benefits and funeral expenses</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Bank Charges and other Bank related costs</i> 1,500 <i>Electricity</i> 3,600 <i>Insurances</i> 1,000 <i>Travel Inland</i> 3,506 <i>Fuel, Lubricants and Oils</i> 2,000  <i>Wage Rec't:</i> 48,037 <i>Non Wage Rec't:</i> 16,506 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 64,543
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*2. Lower Level Services*

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

No. of bridges maintained	02 (completion of kanyantaga bridge and mantainance of katabago bridge)	<i>LG Conditional grants(current)</i> 338,234
Length in Km of District roads periodically maintained	15 (15 km of roads shaped and graded using force account (Rugyenda-Kitoma Rumuri-9km, Ahakatoma-Kisharu-6km).  2.5kms to be spot gravelled using force account((Rugyenda-Kitoma-Rumuri Routine mechanised maintenance)	

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>7a. Roads and Engineering</b>	
Length in Km of District roads routinely maintained	122 (Roads maintenance and rehabilitation using road gang scheme - Katunguru-Kazinga-11 Rugyenda-Kitoma-Rumuri-9 Nyakasharu-Butoha-Katerera-14 Rutoto-Ndangaro-9 Katerera-Omukanyinya-7 Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekya-7.5 Kyanika-Bireha-6 Munyonyi-Kagorogoro-8 Rwemondo-Rwemitagu-Kantungu-7 Mirarikye-Kafuro-Kyenzaza-6.5, Kicwamba-Busonga-7km)
Non Standard Outputs:	Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga-02lines),rutoto-ndangaro-02lines, Karagara-Kabukwiri-02lines)
	Wage Rec't: 0 Non Wage Rec't: 338,234 Domestic Dev't 0 Donor Dev't 0 <b>Total 338,234</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	<b>90 (90kms of community roads to be rehabilitated under CAIP-3 programme. 30km in each of these subcounties; Kichwamba S/C (.Kataara I-Kataara III- Kataara Lodge-Kyaritakoba road(5.3kms),Kitooma-RwandaroT/C-Kyarugando-Karagara P/S road(11kms),Kicwamba parish Hqtrs-Kicwamba T/C-Kingfisher-Twin lakes-Kyenshama A road(3kms) , Busonga II-Butoha P/S-Orwara Jinja-Buzenga P/S-10.2km); Katerera SC(Kempunu-Kiweka-Nyabushabi-Kidubule road (8kms), Mwongyera COU-Nyamirima IT/C-Katerera County Hqtrs-Nyamishana Full gospel church-Katerera river-Nyamirima III T/C road (6kms), Kagorogoro P/S-Mwongyera T/C-Kagorogoro T/C- Kiturakita T/C road 4.6kms), Kentonga-Ruhoko-Katanda S/county Boundary road-4km, Katerera-Kanyinya road -7.4km:</b>	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	39,300
	<b>Katanda SC (Kempunu bridge-Munyonyi HC II-Ruhoko/Katerera boarder road (6kms),Kempunu T/C-Katokori II-Kakindo Full Gospel Church-Kakindo B-Mpanga River-Nyakasharu-Katerera-Bright star P/S-Kabasheke-Kakindo road -7 kms),Kigabiro Junction-Katerera river Mikonoebiri-Jesus cares P/S-Kihara-Kayembe T/C-Munyonyi IV-Tumusiime T/C-Itambiromo-Nyandongo-Kanjenje road (5 kms), Kitooma T/C-</b>		

# Vote: 602 Rubirizi District

## Workplan Details

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

### 7a. Roads and Engineering

Kasiita-Mugyera-Parish Hqtrs-Kagorogoro T/C-Rwamatmba T/C-Ryamatumba II B-Kyambura I bridge-7kms, Kisharu P/S-Kisharu II-Nyangorogoro B-Nyangorogoro A-Katerera Nyakasharu road-4kms, Ryamatumba T/C-Kisharu COU, Kaka T/C-Kahogo T/C-Katerera-Nyakasharu road-3kms.

03 markets one in each of these sub counties  
Kiwamba S/county ; Kiwamba daily market/Kyambura T/C  
Katerera S/county:  
Kentonga market-Mwongyera parish  
Katanda S/County;  
Mikonebiri T/C

03 Agroprocessing plants one in each of these subcounties  
Kiwamba S/county;  
Coffee processing plant at Busonga IA Nyakagyezi parish

Katerera S/County:  
Maize processing plant at Kentonga T/C-Mwongyera parish

Katanda Sub County;  
Coffee processing plant at Kakindo T/C

Rural electrification to the sub counties of ;  
Kiwamba- Rural electrification to Busonga IA Nyakagyezi parish

Katerera-Rural electrification to Kentonga T/C Mwongyera parish

Katanda -Rural electrification to Kakindo T/C

Most funds will be spent at ministry level. The District will only carry out supervision, monitoring and sensitisation of communities.)

Length in Km. of rural roads rehabilitated: 0 (Not planned)  
Non Standard Outputs: Not planned

Wage Rec't:	0
Non Wage Rec't:	39,300
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>39,300</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	renovation of District store, District hdqtrs compound maintenance, Routine repairs,	Maintenance - Civil	5,387
		Maintenance Other	5,400
		Wage Rec't:	0

# Vote: 602 Rubirizi District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	10,787
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,787</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	<i>Maintenance - Vehicles</i>	7,480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,480</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Road unit machines repaired and serviced at the district headquarters. LG 0001-101,LG 0002-101,LG 0003-101,LG 0004-101,LG 0005-101	<i>Maintenance Machinery, Equipment and Furniture</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys	<i>Non-Residential Buildings</i>	10,844
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,844
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,844</b>

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

Non Standard Outputs:	Purchase of office furniture for all sectors at the District.	<i>Furniture and Fixtures</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>



# Vote: 602 Rubirizi District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	DWO motor cycles Maintained.	Allowances	1,040
	Stationery purchased.	Printing, Stationery, Photocopying and Binding	1,360
	Internet subscription paid	Subscriptions	1,409
	Fuel and Lubricants purchased	Travel Inland	10,000
	Transport allowance paid	Maintenance - Vehicles	600
	LGMSD Cofunding paid		
		Wage Rec't:	0
		Non Wage Rec't:	1,040
		Domestic Dev't	13,369
		Donor Dev't	0
		<b>Total</b>	<b>14,408</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	Allowances	15,405
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 coordination meetings at the district level.)	Advertising and Public Relations	1,500
No. of water points tested for quality	60 (20 on new water sources and points to be protected and 40 on old sources in the entire district.)	Welfare and Entertainment	4,260
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)	Printing, Stationery, Photocopying and Binding	1,831
No. of supervision visits during and after construction	100 (100 supervision visits during construction of new water points.)	Travel Inland	25,758
Non Standard Outputs:	9 planning and advocacy meetings at subcounties and 1 at the district.		
	1 radio program promoting water, sanitation and good hygiene.		
	50 water sources verified in the district		
	7 consultations with the centre		
	4 Inter subcounty meetings held.		
	Data collected from all water points and analysed in entire district.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,754
		Donor Dev't	0
		<b>Total</b>	<b>48,754</b>

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

No. of public sanitation	0 (N/A)	Allowances	960
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# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
sites rehabilitated		<i>Welfare and Entertainment</i>	504
No. of water points rehabilitated	<b>15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto.</b>	<i>Printing, Stationery, Photocopying and Binding</i>	168
	<b>8 Protected springs rehabilitated in Subcounties.</b>	<i>Subscriptions</i>	900
	<b>2 Boreholes rehabilitated in Katunguru</b>	<i>General Supply of Goods and Services</i>	61,685
	<b>1 GFS system to be rehabilitated in Kabarogi.)</b>	<i>Travel Inland</i>	1,296
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
% of rural water point sources functional (Shallow Wells )	00 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>12 (12 attendants trained on 4 GFSS, Mushumba water supply and 6 shallow wells)</b>		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,513
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>65,513</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	<i>Allowances</i>	2,450
		<i>Advertising and Public Relations</i>	220
		<i>Welfare and Entertainment</i>	1,112
		<i>Printing, Stationery, Photocopying and Binding</i>	782
No. of water user committees formed.	<b>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</b>	<i>Travel Inland</i>	4,396
	<b>24 WUCs to be trained on O&amp;M.</b>		
	<b>24 Post-construction support visits conducted to WUCs)</b>		
No. of water and Sanitation promotional events undertaken	0 (N/A)		
No. Of Water User Committee members trained	<b>216 (216 WUC members to be trained from 24 Committees.)</b>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
Non Standard Outputs:	<b>Sensitise communities to fulfil critical requirements.</b>		
	<b>Commissioning of Water sources after completion</b>		
		<i>Wage Rec't:</i>	0

# Vote: 602 Rubirizi District

## Workplan Details

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

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,960
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>8,960</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<p><b>2 Creating rapport with village leaders (LCs &amp; VHTs) in Kirugu and Kyabakara Sub-counties.</b></p> <p><b>2 Launches of the campaign at village level</b></p> <p><b>Implementation of 2 community baselines</b></p> <p><b>Data verification and update conducted.</b></p> <p><b>Community mobilisation, sensitisation and follow ups conducted.</b></p> <p><b>Assessment by subcounty team done</b></p> <p><b>2 Consultations with TSU office and the centre eld</b></p> <p><b>Sanitation Week promotion activities conducted</b></p> <p><b>District verification conducted</b></p>	<p><i>Allowances</i> 8,200</p> <p><i>Advertising and Public Relations</i> 1,500</p> <p><i>Hire of Venue (chairs, projector etc)</i> 500</p> <p><i>Welfare and Entertainment</i> 1,800</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 820</p> <p><i>Subscriptions</i> 80</p> <p><i>Travel Inland</i> 10,100</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 23,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>23,000</b></p>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	<p><b>60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.</b></p> <p><b>Payment of retention of the completed works for last FY</b></p> <p><b>Installation of 2 plastic tanks at the district headquarters</b></p>	<p><i>Other Structures</i> 73,509</p>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 73,509</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>73,509</b></p>	

#### Output: Spring protection

No. of springs protected	<p><b>14 (5 small springs and 9 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto, Katerera and Magambo.)</b></p>	<p><i>Other Structures</i> 51,533</p>	
Non Standard Outputs:	N/A		

# Vote: 602 Rubirizi District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,533
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>51,533</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	<b>8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)</b> N/A	<i>Other Structures</i> 45,372
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,372
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>45,372</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)  No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs:	<b>4 (Extension of Katerera GFS from Mirarikye to Kikumbo.</b> <b>Extension of Nyamabare GFS from Kakari to Nyakarambi.</b> <b>Completion of Mushumba pumped water system.)</b> 0 (N/A) N/A	<i>Other Structures</i> 198,925
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	198,925
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>198,925</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected) No. of new connections Length of pipe network extended (m) Non Standard Outputs:	<b>85 (Collection efficiency = 85%)</b> <b>10 (New connections on yard taps, house connections and institutions)</b> <b>1 (Lengh of pipeline = 1Km to be extended)</b> .	<i>General Supply of Goods and Services</i> 4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

#### Output: Support for O&M of urban water facilities

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>7b. Water</b>		
No. of new connections made to existing schemes	<b>1 (Rehabilitation of the tapstand and community washing facility near the source.)</b> <i>Maintenance - Civil</i>	16,000
Non Standard Outputs:	<b>Repair of leakages on Bunyaruguru gfs system</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>16,000</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	48,037
		<i>Non Wage Rec't:</i>	466,346
		<i>Domestic Dev't</i>	517,778
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,032,161</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Sectoral activities coordinated & supervised	<i>General Staff Salaries</i>	58,983
		<i>Allowances</i>	180
		<i>Workshops and Seminars</i>	1
	Sector staff paid salaries/renumerated.	<i>Computer Supplies and IT Services</i>	1
	Office equipment operations maintained	<i>Welfare and Entertainment</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Small Office Equipment</i>	49
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Travel Inland</i>	430
		<i>Wage Rec't:</i>	58,983
		<i>Non Wage Rec't:</i>	1,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,745</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (District wide)	<i>Allowances</i>	450
		<i>General Supply of Goods and Services</i>	1,577
		<i>Travel Inland</i>	19
Area (Ha) of trees established (planted and surviving)	2 (Rubirizi Town Council (Kasharara Ward), Kyabakara(Kyabakara-Katabago A village))		
Non Standard Outputs:	8 advisory visits district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	1,445
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,045</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	60 (Ryeru, Katanda, Katerera, Kirugu, Rutoto, Rubizi t/c)	<i>Travel Inland</i>	200
No. of Agro forestry Demonstrations	0 (Not planned)		
Non Standard Outputs:	1 Training in water shed management in Katanda		

# Vote: 602 Rubirizi District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>4 (Rutoto, Kicwamba, Katerera, Katanda)</b>	<i>Allowances</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	120
Non Standard Outputs:	<b>office stamp procured.</b>	<i>Travel Inland</i>	279
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>400</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	<b>1 (Lake management committee for Magambo (Lake Kyema))</b>	<i>Allowances</i>	1
		<i>Workshops and Seminars</i>	1
Non Standard Outputs:	<b>N/A</b>	<i>Travel Inland</i>	1,035
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,037</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<b>50 (Rutoto)</b>	<i>Allowances</i>	1
		<i>Workshops and Seminars</i>	1,463
No. of Wetland Action Plans and regulations developed	<b>2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan)</b>	<i>Travel Inland</i>	301
Non Standard Outputs:	<b>Enforcement/evictions of encroachers of protection zones</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,765
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,765</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	<b>20 (Sensitise environmental representataives from all subcounties on environmental degradation at Rubirizi district council hall)</b>	<i>Allowances</i>	1
		<i>Workshops and Seminars</i>	1,946
		<i>Computer Supplies and IT Services</i>	150
Non Standard Outputs:	<b>Monitoring and Evaluation, coordination and technical backstopping of strengthening sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda (SENRM CAM) project. WWF workshops attended</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1
		<i>Travel Inland</i>	6,784
		<i>Wage Rec't:</i>	0

# Vote: 602 Rubirizi District

## Workplan Details

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	778
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,104
<b>Total</b>	<b>8,882</b>

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

No. of monitoring and compliance surveys undertaken	<b>16 (Conduct wetland compliance check to prevent wetland drainag District wide and enforcement)</b>	<i>Allowances</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	1
Non Standard Outputs:	<b>No planned activity</b>	<i>Travel Inland</i>	1,294
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,296
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,296</b>

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

No. of new land disputes settled within FY	<b>0 (This output does not fall under the mandate of the sector)</b>	<i>Allowances</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	1
Non Standard Outputs:	<b>2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi Town Council</b>	<i>General Supply of Goods and Services</i>	1,078
		<i>Travel Inland</i>	720
		<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: Infrastructure Planning

Non Standard Outputs:	<b>5 inspections conducted to regulate developments(Kicwamba-Kicwamba trading centre and kambura tradig centre,Katanda-kakari trading centre,Katunguru-Katunguru trading centre and Katerera-Katerera TC).Physical planning Office stamp purchased.Office stamp procured.</b>	<i>Allowances</i>	1
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	846
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	947
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>947</b>



# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	58,983
	<i>Non Wage Rec't:</i>	10,584
	<i>Domestic Dev't</i>	1,445
	<i>Donor Dev't</i>	8,104
	<b>Total</b>	<b>79,117</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	All staff at district and sub county paid their salaries.	<i>General Staff Salaries</i>	103,157
	Monitoring and mentoring of staff in sub counties.	<i>Printing, Stationery, Photocopying and Binding</i>	419
	Monitoring community projects in sub counties.	<i>Bank Charges and other Bank related costs</i>	800
		<i>Travel Inland</i>	3,131
		<i>Wage Rec't:</i>	103,157
		<i>Non Wage Rec't:</i>	4,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,507</b>

#### Output: Probation and Welfare Support

No. of children settled	12 (Social inquiries made at community level district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	30
Non Standard Outputs:	Cases referred to courts of law and police and followed up.	<i>Travel Inland</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>380</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Number of Special Needs Education schools visited.	<i>Printing, Stationery, Photocopying and Binding</i>	350
	Number of PWDs assessed and given assistive appliances.	<i>Telecommunications</i>	200
	Number of people assisted and referred to hospitals.	<i>Travel Inland</i>	12,358
	Follow up on children with disabilities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,908
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,908</b>

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

No. of Active Community	4 (Community Development workers	<i>Travel Inland</i>	2,328
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# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Development Workers	both at district and sub counties facilitated to carry out Community development work)		
Non Standard Outputs:	Holding staff meetings and facilitating Community development workers to carry out community development core functions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,328
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,328</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	9 (Sensitisation of sub county leaderships on FAL program.	<i>Workshops and Seminars</i>	1,312
	Training FAL instructors in handling adult learners	<i>Welfare and Entertainment</i>	1,834
	Procurement of FAL instructional materials	<i>Printing, Stationery, Photocopying and Binding</i>	450
	Paying FAL instructors their incentives.)	<i>Telecommunications</i>	90
		<i>General Supply of Goods and Services</i>	2,040
Non Standard Outputs:	Submitting quarterly reports to the ministry.	<i>Travel Inland</i>	3,444
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,170
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,170</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Training subcounty stakeholders in gender mainstreaming at sub county level in Katerera county	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	700
		<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: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	11 (coordinating and monitoring of OVCs' activities districtwide.)	<i>Travel Inland</i>	50
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	4 (Three Youth councils and one Youth executive meetings held at the district.)	<i>Allowances</i>	3,136
		<i>Printing, Stationery, Photocopying and Binding</i>	120

# Vote: 602 Rubirizi 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:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Telecommunications	90
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,346
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,346</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county level to participate in government programmes.	Printing, Stationery, Photocopying and Binding	200
		Telecommunications	200
		Travel Inland	17,562
Non Standard Outputs:	PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD projects districtwid		
	Monitoring PWD projects in communities.		
	Meetings for the Elderly supported		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,962
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,962</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	100
		Travel Inland	900
		<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: Representation on Women's Councils</b>			
No. of women councils supported	(Three women councils held at the district and one district women executive also held at district. District women chairperson facilitated to carry out her work for mobilisation and coordination of women activities in the district.)	Allowances	2,715
		Printing, Stationery, Photocopying and Binding	20
		Telecommunications	26
		Travel Inland	1,150
		Donations	2,935
Non Standard Outputs:	Supporting women groups to access women funds to do their projects.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,846</b>

### 2. Lower Level Services

# Vote: 602 Rubirizi District

## Workplan Details

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

### 9. Community Based Services

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

Non Standard Outputs:	Number of community groups supported with CDD funds in the district.	<i>Transfers to other gov't units(capital)</i>	30,366
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,366
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>30,366</b>

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	103,157
	Non Wage Rec't:	59,340
	Domestic Dev't	30,366
	Donor Dev't	0
	<b>Total</b>	<b>192,863</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:	- Payment of 2 staff salaries in the planning department worth 33,076 million by 28th of every month.	General Staff Salaries	33,076
	- Procurement of Department stationary	Books, Periodicals and Newspapers	538
	- Provision of transport refund to the department staff	Computer Supplies and IT Services	900
	- Office internet subscription paid	Printing, Stationery, Photocopying and Binding	100
		Small Office Equipment	500
		Travel Inland	761
		Travel Abroad	1
		Wage Rec't:	33,076
		Non Wage Rec't:	2,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>35,876</b>

#### Output: District Planning

No of qualified staff in the Unit	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katandz ,Kyabakara, Katerera tc, Rubirizi tc)	Allowances	540
		Advertising and Public Relations	1
		Workshops and Seminars	1
		Computer Supplies and IT Services	1
		Printing, Stationery, Photocopying and Binding	1,300
		Small Office Equipment	400
No of Minutes of TPC meetings	12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)	Bank Charges and other Bank related costs	500
		General Supply of Goods and Services	1
No of minutes of Council meetings with relevant resolutions	6 (6 meetings held in the District Council Hall)	Travel Inland	2,000
		Travel Abroad	1
Non Standard Outputs:	Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quarterly Progress Reports (OBT) and submitting them to line ministries		
		Wage Rec't:	0
		Non Wage Rec't:	4,745
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,745</b>

#### Output: Development Planning

Printing, Stationery, Photocopying and	500
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# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																															
		<i>UShs Thousand</i>																														
<b>10. Planning</b>																																
Non Standard Outputs:	- Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Binding</i></td> <td style="width: 40%;"></td> </tr> <tr> <td><i>Bank Charges and other Bank related costs</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">650</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Non Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">1,450</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Domestic Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Donor Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b><i>Total</i></b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>1,450</b></td> </tr> </table>	<i>Binding</i>		<i>Bank Charges and other Bank related costs</i>	300	<i>Travel Inland</i>	650	<i>Wage Rec't:</i>			0	<i>Non Wage Rec't:</i>			1,450	<i>Domestic Dev't</i>			0	<i>Donor Dev't</i>			0	<b><i>Total</i></b>			<b>1,450</b>				
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<b><i>Total</i></b>																																
	<b>1,450</b>																															
<b>Output: Management Information Systems</b>																																
Non Standard Outputs:	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Allowances</i></td> <td style="width: 40%;"></td> </tr> <tr> <td><i>Computer Supplies and IT Services</i></td> <td style="text-align: right;">1</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">23</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">500</td> </tr> <tr> <td></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Non Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">1,524</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Domestic Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Donor Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b><i>Total</i></b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>1,524</b></td> </tr> </table>	<i>Allowances</i>		<i>Computer Supplies and IT Services</i>	1	<i>Printing, Stationery, Photocopying and Binding</i>	23	<i>Travel Inland</i>	500		1,000	<i>Wage Rec't:</i>			0	<i>Non Wage Rec't:</i>			1,524	<i>Domestic Dev't</i>			0	<i>Donor Dev't</i>			0	<b><i>Total</i></b>			<b>1,524</b>
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<b><i>Total</i></b>																																
	<b>1,524</b>																															
<b>Output: Operational Planning</b>																																
Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Computer Supplies and IT Services</i></td> <td style="width: 40%;"></td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">200</td> </tr> <tr> <td></td> <td style="text-align: right;">1,000</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Non Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">1,500</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Domestic Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Donor Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b><i>Total</i></b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>1,500</b></td> </tr> </table>	<i>Computer Supplies and IT Services</i>		<i>Printing, Stationery, Photocopying and Binding</i>	300	<i>Travel Inland</i>	200		1,000	<i>Wage Rec't:</i>			0	<i>Non Wage Rec't:</i>			1,500	<i>Domestic Dev't</i>			0	<i>Donor Dev't</i>			0	<b><i>Total</i></b>			<b>1,500</b>		
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	0																															
<b><i>Total</i></b>																																
	<b>1,500</b>																															
<b>Output: Monitoring and Evaluation of Sector plans</b>																																
Non Standard Outputs:	LGMSD project monitored & Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu ,Katerera,Katanda,Kyabakara, Katerera tc, Rubirizi tc monitoring all sectoral activities (PAF) Retooling of a projector for the planning unit, Preparation and submission of quarterly LGMSD Accountabilities to MoLG-Kampala Preparation of BOQs & Environment Mitigation measures considered for all projects	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"><i>Welfare and Entertainment</i></td> <td style="width: 40%;"></td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">2,000</td> </tr> <tr> <td><i>Travel Inland</i></td> <td style="text-align: right;">106</td> </tr> <tr> <td></td> <td style="text-align: right;">17,627</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Non Wage Rec't:</i></td> </tr> <tr> <td></td> <td style="text-align: right;">13,357</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Domestic Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">6,377</td> </tr> <tr> <td colspan="2" style="text-align: right;"><i>Donor Dev't</i></td> </tr> <tr> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="2" style="text-align: right;"><b><i>Total</i></b></td> </tr> <tr> <td></td> <td style="text-align: right;"><b>19,733</b></td> </tr> </table>	<i>Welfare and Entertainment</i>		<i>Printing, Stationery, Photocopying and Binding</i>	2,000	<i>Travel Inland</i>	106		17,627	<i>Wage Rec't:</i>			0	<i>Non Wage Rec't:</i>			13,357	<i>Domestic Dev't</i>			6,377	<i>Donor Dev't</i>			0	<b><i>Total</i></b>			<b>19,733</b>		
<i>Welfare and Entertainment</i>																																
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	<b>19,733</b>																															

# Vote: 602 Rubirizi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	33,076
		<i>Non Wage Rec't:</i>	25,376
		<i>Domestic Dev't</i>	6,377
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>64,829</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 internal audit plans prepared at the district headquarters, staff appraisal made. Stationery purchased and reports produced.	<i>General Staff Salaries</i>	17,040
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Wage Rec't:</i>	17,040
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,340</b>

#### Output: Internal Audit

No. of Internal Department Audits	136 (11 departments audited every quarter, 9 sub counties, and 48 schools audited every year, 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.)	<i>Allowances</i>	1
		<i>Workshops and Seminars</i>	700
		<i>Computer Supplies and IT Services</i>	1
		<i>Subscriptions</i>	250
		<i>Travel Inland</i>	7,877
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (every 30th day of the following month after the end of quarter, being submitted to council, auditor general office, and permanent secretary MOLG)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,829
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,829</b>

# Vote: 602 Rubirizi District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 17,040
	<i>Non Wage Rec't:</i> 9,129
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 26,170</b>

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# Vote: 602 Rubirizi 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: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>453,793.00</b>
<b>Sector: Education</b>				<b>453,793.00</b>
<i>LG Function: Secondary Education</i>				<i>453,793.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,793.00</b>
LCII: Not Specified				
<b>Disbursement of USE capitation grant to USE schools</b>		Not Specified	263101 LG Conditional grants(current)	453,793.00
<i>Lower Local Services</i>				
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>99,869.32</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Katunguru Suub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>19,372.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,372.39</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: KISENYI				
<b>Kisenyi p/s Lined Latrine</b>	Kanyanshande	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,372.39</b>
LCII: Not Specified				
<b>Kishenyi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,781.26
<b>Kashaka p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,569.22
<b>Katunguru p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,482.84
<b>Kazinga p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.07
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: KASHAKA				
<b>Katunguru</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				

# Vote: 602 Rubirizi 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: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>157,643.21</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				77,736.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Kichwamba Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,100.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				13,100.00
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100.00</b>
LCII: NYAKASHOZI				
<b>CAIP-3</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>58,068.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				58,068.95
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: RUMURI				
<b>Rumuri P/s SFG Classroom</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>652.00</b>
LCII: KICHWAMBA				
<b>Monotoring and inspection</b>	Mikonoebiri	Conditional Grant to SFG	231001 Non-Residential Buildings	652.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,416.95</b>
LCII: Not Specified				
<b>Rumuri cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,274.74
<b>Rumuri p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,092.98
<b>Kichwamba p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,504.98
<b>Kyambura p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,544.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,977.33</b>
<i>LG Function: Primary Healthcare</i>				5,977.33
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977.33</b>
LCII: KICHWAMBA				

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St charles HC II		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Kichwamba</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KIRUGU</b>		<i>LCIV: BUNYARUGURU</i>		<b>2,760.57</b>
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Katanda</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: MAGAMBO</b>		<i>LCIV: BUNYARUGURU</i>		<b>97,848.08</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Magambo Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>5,893.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,893.81</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,893.81</b>
LCII: Not Specified				
<b>Butoha p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.78
<b>Nyangorogoro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,805.04
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,457.33</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,457.33</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,457.33</b>
LCII: BUTOHA				
<b>Constuction of 1 shallow well</b>	Butoha	Conditional transfer for Rural Water	231007 Other	5,500.00

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
constuction of 1 shallow wells	Nyangorogoro	Conditional transfer for Rural Water	231007 Other	5,957.33
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,760.57
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Magambo</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: BUNYARUGURU</i>		<b>294,691.17</b>
<b>Sector: Works and Transport</b>				<b>178,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				178,500.00
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>178,500.00</b>
LCII: Not Specified				
<b>Rubirizi Districts roads</b>	All subcounties	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	178,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>58,682.07</b>
<i>LG Function: Primary Healthcare</i>				58,682.07
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>58,682.07</b>
LCII: Not Specified				
<b>Onchocerciasis elimination in Katsyoha -Kitomi forest</b>		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	58,682.07
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>57,509.10</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				57,509.10
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>57,509.10</b>
LCII: Not Specified				
<b>Construction of 60 rain water tanks</b>	Entire District	Conditional transfer for Rural Water	231007 Other	57,509.10
<i>Capital Purchases</i>				
<b>LCIII: RUBIRIZI TOWN COUNCIL</b>		<i>LCIV: BUNYARUGURU</i>		<b>267,735.36</b>
<b>Sector: Agriculture</b>				<b>86,511.36</b>
<i>LG Function: Agricultural Advisory Services</i>				86,511.36
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000.00</b>
LCII: KASHARARA				
<b>Maintenance of district NAADS vehicle including 3rd party &amp; comprehensive insurance</b>		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
<i>Capital Purchases</i>				

# Vote: 602 Rubirizi 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>Output: LLG Advisory Services (LLS)</b>				<b>76,511.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Rubirizi Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,855.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,968.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,124.47</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,124.47</b>
LCII: Not Specified				
<b>Rubirizi Town council</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	63,124.47
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>11,844.01</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,844.01</b>
LCII: KASHARARA				
<b>installation of lightening arrestors and construction of police counter</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,273.86
LCII: Not Specified				
<b>retention on construction of Educ block and vip latrine</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,570.15
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: KASHARARA				
<b>purchase of furniture,curtains,plastic tiles,sofa set chairs,speaker chair and desk,giant cupboard with glass for keeping accounting documents</b>		Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>10,424.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,424.65</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,424.65</b>
LCII: Not Specified				
<b>Ndekye p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.80
<b>Rugyenda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,025.95
<b>Rugazi Central p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,669.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>89,070.30</b>

# Vote: 602 Rubirizi 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: Primary Healthcare</b>				<b>89,070.30</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>83,092.98</b>
LCII: NYAKASHARU				
<b>Renovation of staff houses at Rugazi</b>		Conditional Grant to PHC - development	231002 Residential Buildings	71,176.50
<b>Rolling over completion of staff houses at Rugazi HC IV</b>		Conditional Grant to PHC - development	231002 Residential Buildings	11,916.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977.33</b>
LCII: RUGAZI				
<b>Rugazi Mission</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: NYAKASHARU				
<b>Installation of 2 plastic tanks</b>	District headquarters	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Rubirizi Town Council</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: RUTOTO</b>		<b>LCIV: BUNYARUGURU</b>		<b>132,572.65</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,736.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Rutoto Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>27,964.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,964.59</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: NYABUBARE				

# Vote: 602 Rubirizi 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>Buhinda P/s Lined Latrine</b>	Ngoro	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,964.59</b>
LCII: Not Specified				
<b>Busingye memorial p/s (rototo)</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,328.29
<b>Nyabubare Islamic p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.10
<b>Rwemitagu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.48
<b>Ndangaro cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,282.58
<b>Buhinda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,215.68
<b>Ndangaro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,977.33</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977.33</b>
LCII: NDANGARO				
<b>Rutoto SDA</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,894.37</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,437.04</b>
LCII: NYABUBARE				
<b>1Extra lare spring protection</b>	Bururuma	Conditional transfer for Rural Water	231007 Other Rural Water	4,437.04
LCII: RWEMITAGU				
<b>2 small spring protection-</b>		Conditional transfer for Rural Water	231007 Other Rural Water	5,000.00
<b>Output: Shallow well construction</b>				<b>11,457.33</b>
LCII: KASENYI				
<b>constuction of 1 shallow wells</b>	Kanyambiriri	Conditional transfer for Rural Water	231007 Other Rural Water	5,957.33
LCII: RWEMITAGU				
<b>constuction of 1 shallow well</b>	Rwemitagu	Conditional transfer for Rural Water	231007 Other Rural Water	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: RYERU</b>		<b>LCIV: BUNYARUGURU</b>		<b>241,223.63</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				

# Vote: 602 Rubirizi 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: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>LLGs</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
LCII: Not Specified				
<b>Ryeru Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,329.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,329.62</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,329.62</b>
LCII: Not Specified				
<b>Buzenga p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.76
<b>Mubanda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,546.92
<b>Mushangi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.69
<b>Mushumba p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,700.05
<b>Karagara p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,270.65
<b>Mugogo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,562.63
<b>Nyakiyanja p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,813.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>140,397.07</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>140,397.07</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>11,374.07</b>
LCII: Not Specified				
<b>2 Extra large spring</b>	Kitabigyere	Conditional transfer for	231007 Other Rural Water	8,874.07
LCII: BUZENGA				
<b>1small spring protection</b>		Conditional transfer for	231007 Other Rural Water	2,500.00
<b>Output: Shallow well construction</b>				<b>11,457.33</b>
LCII: BUZENGA				
<b>constuction of 1 shallow well</b>	Buzenga	Conditional transfer for	231007 Other Rural Water	5,500.00
LCII: NDANGARO				
<b>constuction of 1 shallow wells</b>	Nyakiyanja	Conditional transfer for	231007 Other Rural Water	5,957.33
<b>Output: Construction of piped water supply system</b>				<b>117,565.67</b>
LCII: MUSHUMBA				
<b>Completion of Mushumba pumped water system</b>	Mushumba	Conditional transfer for	231007 Other Rural Water	117,565.67



# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,760.57
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Ryeru</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KATANDA</b>		<b>LCIV: KATERERA</b>		<b>124,863.17</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				77,736.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Katanda Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,100.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				13,100.00
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100.00</b>
LCII: NYANDONGO				
<b>CAIP-3</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>20,241.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				20,241.73
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,241.73</b>
LCII: Not Specified				
<b>Katsyoha p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.84
<b>Mikonoebiri p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,570.48
<b>Nsooko p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,319.05
<b>Kisharu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.43
<b>Kakindo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,859.78
<b>Kanyanshande p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,080.93
<b>Munyonyi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,020.77

# Vote: 602 Rubirizi 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>Katanda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.45
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,785.08</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,785.08</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,285.08</b>
LCII: MUGYERA				
<b>1Extra large spring</b>	Begumanya, Salome, Nsoro	LGMSD (Former LGDP)	231007 Other	3,285.08
LCII: MUNYONYI				
<b>2 small spring protection-</b>	Munyonyi, Ryamatumba	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Shallow well construction</b>				<b>5,500.00</b>
LCII: KYANKARANGA				
<b>constuction of 1 shallow well</b>	Nyamirima,	Conditional transfer for Rural Water	231007 Other	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: KATERERA</b>		<b>LCIV: KATERERA</b>		<b>109,742.95</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,736.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Katerera Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,100.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100.00</b>
LCII: NYAMIRIMA				
<b>CAIIP-3</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>7,146.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,146.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,146.02</b>
LCII: Not Specified				
<b>Mwongyera p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.81
<b>Kagorogoro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.55
<b>Mwongyera cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,278.66

# Vote: 602 Rubirizi 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: Water and Environment</b>				<b>9,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,000.00</b>
LCII: NYAMIRIMA				
<b>2 Extra large springs</b>	Nyamirima	Conditional transfer for	231007 Other Rural Water	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Katerera</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KATERERA TOWN COUNCIL</b>		<b>LCIV: KATERERA</b>		<b>168,059.53</b>
<b>Sector: Agriculture</b>				<b>77,736.37</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,736.37</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.37</b>
LCII: Not Specified				
<b>Katerera Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>67,343.05</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,343.05</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>67,343.05</b>
LCII: Not Specified				
<b>katerera T/c roads</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	67,343.05
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,219.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,219.55</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,219.55</b>
LCII: Not Specified				
<b>Kacu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.56
<b>Kanywero p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.27
<b>Katerera cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,400.39
<b>Katerera p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,006.32

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mugyera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,111.08
Kyamwiru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,625.32
Rugando p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,524.62
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Katerera Town Council</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KIRUGU</b>		<b>LCIV: KATERERA</b>		<b>146,910.67</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Kirugu Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,187.56</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,187.56</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: KIRUGU				
<b>kirugu moslem</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,187.56</b>
LCII: Not Specified				
<b>Kirugu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.10
<b>Kirugu moslem p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,794.56
<b>Kirugu cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,310.07
<b>Kikumbo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,131.97
<b>Kijogombe p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.24
<b>Kafuro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.61
<i>Lower Local Services</i>				

# Vote: 602 Rubirizi 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: Water and Environment</b>				<b>38,226.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				38,226.17
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>38,226.17</b>
LCII: KIKUMBO				
<b>Extension of Katerera GFS from Mirarikye to Kikumbo</b>	Kikumbo	Conditional transfer for Rural Water	231007 Other	38,226.17
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,760.57
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Kirugu</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KYABAKARA</b>		<b>LCIV: KATERERA</b>		<b>212,494.81</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				77,736.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Kyabakara Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>69,928.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				69,928.14
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000.00</b>
LCII: NYABUBARE				
<b>Nyakarambi P/s Classroom block</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,928.14</b>
LCII: Not Specified				
<b>Kyabakara p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,025.95
<b>Ngoro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,213.17
<b>Kakaari p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,507.66
<b>Nyakarambi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,954.02
<b>Mugombwa p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,095.38

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,131.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,069.74</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,069.74</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>13,437.04</b>
LCII: KYABAKARA				
<b>2 Extra large springs</b>	Rusoro, Kakari	Conditional transfer for Rural Water	231007 Other	9,000.00
LCII: NYABUBARE				
<b>1 Extra large spring</b>	Rusoro	Conditional transfer for Rural Water	231007 Other	4,437.04
<b>Output: Shallow well construction</b>				<b>5,500.00</b>
LCII: NYABUBARE				
<b>constuction of 1 shallow wells</b>	.Nyabubare	Conditional transfer for Rural Water	231007 Other	5,500.00
<b>Output: Construction of piped water supply system</b>				<b>43,132.70</b>
LCII: KAKARI				
<b>Extension of Nyamabare GFS from Kakaari to Nyakarambi</b>	Nyakarambi	Conditional transfer for Rural Water	231007 Other	43,132.70
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Kyabakara</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: RUBIRIZI TOWN COUNCIL</b>			<b>LCIV: KATERERA</b>	<b>62,000.00</b>
<b>Sector: Education</b>				<b>62,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>62,000.00</b>
LCII: KASHARARA				
<b>Completion of Mikonoebiri and Munyonyi Primary schools</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	62,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>			<b>LCIV: Not Specified</b>	<b>115,043.83</b>
<b>Sector: Works and Transport</b>				<b>29,266.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,266.48</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>29,266.48</b>
LCII: Not Specified				

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
all sub counties-CARS		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	29,266.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,008.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,008.78</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>13,008.78</b>
LCII: Not Specified				
sheets to Katsyoha, Katanda, Kagororo and Nyakiyanja P/s		Not Specified	231001 Non-Residential Buildings	13,008.78
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Not Specified				
Ndekye P/s Lined Latrine		Not Specified	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>46,008.00</b>
<b>LG Function: Primary Healthcare</b>				<b>46,008.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,008.00</b>
LCII: Not Specified				
Rubirizi district	all health units in the district	Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	46,008.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Not Specified				
Payment of Retension for completed projects	District	Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				

# Vote: 602 Rubirizi 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: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>453,793.00</b>
<b>Sector: Education</b>				<b>453,793.00</b>
<i>LG Function: Secondary Education</i>				<i>453,793.00</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>453,793.00</b>
LCII: Not Specified				
<b>Disbursement of USE capitation grant to USE schools</b>		Not Specified	263101 LG Conditional grants(current)	453,793.00
<i>Lower Local Services</i>				
<b>LCIII: KATUNGURU</b>		<i>LCIV: BUNYARUGURU</i>		<b>99,869.32</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Katunguru Suub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>19,372.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,372.39</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: KISENYI				
<b>Kisenyi p/s Lined Latrine</b>	Kanyanshande	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,372.39</b>
LCII: Not Specified				
<b>Kishenyi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,781.26
<b>Kashaka p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,569.22
<b>Katunguru p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,482.84
<b>Kazinga p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.07
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: KASHAKA				
<b>Katunguru</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				



# Vote: 602 Rubirizi 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: KICHWAMBA</b>		<i>LCIV: BUNYARUGURU</i>		<b>157,643.21</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Kichwamba Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,100.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,100.00</i>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100.00</b>
LCII: NYAKASHOZI				
<b>CAIP-3</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>58,068.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>58,068.95</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,000.00</b>
LCII: RUMURI				
<b>Rumuri P/s SFG Classroom</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	45,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>652.00</b>
LCII: KICHWAMBA				
<b>Monotoring and inspection</b>	Mikonoebiri	Conditional Grant to SFG	231001 Non-Residential Buildings	652.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,416.95</b>
LCII: Not Specified				
<b>Rumuri cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,274.74
<b>Rumuri p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,092.98
<b>Kichwamba p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,504.98
<b>Kyambura p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,544.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,977.33</b>
<i>LG Function: Primary Healthcare</i>				<i>5,977.33</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977.33</b>
LCII: KICHWAMBA				

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St charles HC II		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Kichwamba</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KIRUGU</b>		<i>LCIV: BUNYARUGURU</i>		<b>2,760.57</b>
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Katanda</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: MAGAMBO</b>		<i>LCIV: BUNYARUGURU</i>		<b>97,848.08</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Magambo Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>5,893.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>5,893.81</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>5,893.81</b>
LCII: Not Specified				
<b>Butoha p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.78
<b>Nyangorogoro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,805.04
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,457.33</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,457.33</i>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>11,457.33</b>
LCII: BUTOHA				
<b>Constuction of 1 shallow well</b>	Butoha	Conditional transfer for Rural Water	231007 Other	5,500.00

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
constuction of 1 shallow wells	Nyangorogoro	Conditional transfer for Rural Water	231007 Other	5,957.33
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Magambo</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: BUNYARUGURU</i>		<b>294,691.17</b>
<b>Sector: Works and Transport</b>				<b>178,500.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,500.00</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintainence (URF)</b>				<b>178,500.00</b>
LCII: Not Specified				
<b>Rubirizi Districts roads</b>	All subcounties	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	178,500.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>58,682.07</b>
<i>LG Function: Primary Healthcare</i>				<i>58,682.07</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>58,682.07</b>
LCII: Not Specified				
<b>Onchocerciasis elimination in Katsyoha -Kitomi forest</b>		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	58,682.07
<i>Capital Purchases</i>				
<b>Sector: Water and Environment</b>				<b>57,509.10</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>57,509.10</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>57,509.10</b>
LCII: Not Specified				
<b>Construction of 60 rain water tanks</b>	Entire District	Conditional transfer for Rural Water	231007 Other	57,509.10
<i>Capital Purchases</i>				
<b>LCIII: RUBIRIZI TOWN COUNCIL</b>		<i>LCIV: BUNYARUGURU</i>		<b>267,735.36</b>
<b>Sector: Agriculture</b>				<b>86,511.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,511.36</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000.00</b>
LCII: KASHARARA				
<b>Maintenance of district NAADS vehicle including 3rd party &amp; comprehensive insurance</b>		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
<i>Capital Purchases</i>				

# Vote: 602 Rubirizi 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>Output: LLG Advisory Services (LLS)</b>				<b>76,511.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Rubirizi Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,855.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>74,968.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>63,124.47</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>63,124.47</b>
LCII: Not Specified				
<b>Rubirizi Town council</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	63,124.47
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>11,844.01</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>10,844.01</b>
LCII: KASHARARA				
<b>installation of lightening arrestors and construction of police counter</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,273.86
LCII: Not Specified				
<b>retention on construction of Educ block and vip latrine</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	6,570.15
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,000.00</b>
LCII: KASHARARA				
<b>purchase of furniture,curtains,plastic tiles,sofa set chairs,speaker chair and desk,giant cupboard with glass for keeping accounting documents</b>		Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>10,424.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,424.65</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,424.65</b>
LCII: Not Specified				
<b>Ndekye p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.80
<b>Rugyenda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,025.95
<b>Rugazi Central p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,669.90
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>89,070.30</b>

# Vote: 602 Rubirizi 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: Primary Healthcare</b>				<b>89,070.30</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>83,092.98</b>
LCII: NYAKASHARU				
<b>Renovation of staff houses at Rugazi</b>		Conditional Grant to PHC - development	231002 Residential Buildings	71,176.50
<b>Rolling over completion of staff houses at Rugazi HC IV</b>		Conditional Grant to PHC - development	231002 Residential Buildings	11,916.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977.33</b>
LCII: RUGAZI				
<b>Rugazi Mission</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: NYAKASHARU				
<b>Installation of 2 plastic tanks</b>	District headquarters	Conditional transfer for Rural Water	231007 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Rubirizi Town Council</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: RUTOTO</b>		<b>LCIV: BUNYARUGURU</b>		<b>132,572.65</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,736.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Rutoto Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>27,964.59</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>27,964.59</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: NYABUBARE				

# Vote: 602 Rubirizi 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>Buhinda P/s Lined Latrine</b>	Ngoro	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,964.59</b>
LCII: Not Specified				
<b>Busingye memorial p/s (rototo)</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,328.29
<b>Nyabubare Islamic p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.10
<b>Rwemitagu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.48
<b>Ndangaro cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,282.58
<b>Buhinda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,215.68
<b>Ndangaro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,977.33</b>
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,977.33</b>
LCII: NDANGARO				
<b>Rutoto SDA</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>20,894.37</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,437.04</b>
LCII: NYABUBARE				
<b>1Extra lare spring protection</b>	Bururuma	Conditional transfer for Rural Water	231007 Other Rural Water	4,437.04
LCII: RWEMITAGU				
<b>2 small spring protection-</b>		Conditional transfer for Rural Water	231007 Other Rural Water	5,000.00
<b>Output: Shallow well construction</b>				<b>11,457.33</b>
LCII: KASENYI				
<b>constuction of 1 shallow wells</b>	Kanyambiriri	Conditional transfer for Rural Water	231007 Other Rural Water	5,957.33
LCII: RWEMITAGU				
<b>constuction of 1 shallow well</b>	Rwemitagu	Conditional transfer for Rural Water	231007 Other Rural Water	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: RYERU</b>		<b>LCIV: BUNYARUGURU</b>		<b>241,223.63</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				

# Vote: 602 Rubirizi 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: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>LLGs</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
LCII: Not Specified				
<b>Ryeru Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,329.62</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,329.62</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,329.62</b>
LCII: Not Specified				
<b>Buzenga p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.76
<b>Mubanda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,546.92
<b>Mushangi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.69
<b>Mushumba p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,700.05
<b>Karagara p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,270.65
<b>Mugogo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,562.63
<b>Nyakianja p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,813.92
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>140,397.07</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>140,397.07</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>11,374.07</b>
LCII: Not Specified				
<b>2 Extra large spring</b>	Kitabigyere	Conditional transfer for Rural Water	231007 Other	8,874.07
LCII: BUZENGA				
<b>1small spring protection</b>		Conditional transfer for Rural Water	231007 Other	2,500.00
<b>Output: Shallow well construction</b>				<b>11,457.33</b>
LCII: BUZENGA				
<b>constuction of 1 shallow well</b>	Buzenga	Conditional transfer for Rural Water	231007 Other	5,500.00
LCII: NDANGARO				
<b>constuction of 1 shallow wells</b>	Nyakianja	Conditional transfer for Rural Water	231007 Other	5,957.33
<b>Output: Construction of piped water supply system</b>				<b>117,565.67</b>
LCII: MUSHUMBA				
<b>Completion of Mushumba pumped water system</b>	Mushumba	Conditional transfer for Rural Water	231007 Other	117,565.67

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,760.57
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Ryeru</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KATANDA</b>		<b>LCIV: KATERERA</b>		<b>124,863.17</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				77,736.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Katanda Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,100.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				13,100.00
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100.00</b>
LCII: NYANDONGO				
<b>CAIP-3</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>20,241.73</b>
<i>LG Function: Pre-Primary and Primary Education</i>				20,241.73
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,241.73</b>
LCII: Not Specified				
<b>Katsyoha p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.84
<b>Mikonoebiri p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,570.48
<b>Nsooko p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,319.05
<b>Kisharu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.43
<b>Kakindo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,859.78
<b>Kanyanshande p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,080.93
<b>Munyonyi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,020.77



# Vote: 602 Rubirizi 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>Katanda p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.45
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>13,785.08</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>13,785.08</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>8,285.08</b>
LCII: MUGYERA				
<b>1Extra large spring</b>	Begumanya, Salome, Nsoro	LGMSD (Former LGDP)	231007 Other	3,285.08
LCII: MUNYONYI				
<b>2 small spring protection-</b>	Munyonyi, Ryamatumba	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Shallow well construction</b>				<b>5,500.00</b>
LCII: KYANKARANGA				
<b>constuction of 1 shallow well</b>	Nyamirima,	Conditional transfer for Rural Water	231007 Other	5,500.00
<i>Capital Purchases</i>				
<b>LCIII: KATERERA</b>		<b>LCIV: KATERERA</b>		<b>109,742.95</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,736.36</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<b>Katerera Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>13,100.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>13,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>13,100.00</b>
LCII: NYAMIRIMA				
<b>CAIIP-3</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>7,146.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>7,146.02</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>7,146.02</b>
LCII: Not Specified				
<b>Mwongyera p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.81
<b>Kagorogoro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.55
<b>Mwongyera cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,278.66

# Vote: 602 Rubirizi 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: Water and Environment</b>				<b>9,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>9,000.00</b>
LCII: NYAMIRIMA				
<b>2 Extra large springs</b>	Nyamirima	Conditional transfer for	231007 Other Rural Water	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Katerera</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KATERERA TOWN COUNCIL</b>		<b>LCIV: KATERERA</b>		<b>168,059.53</b>
<b>Sector: Agriculture</b>				<b>77,736.37</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>77,736.37</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.37</b>
LCII: Not Specified				
<b>Katerera Town Council</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>67,343.05</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,343.05</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>67,343.05</b>
LCII: Not Specified				
<b>katerera T/c roads</b>		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	67,343.05
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,219.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,219.55</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,219.55</b>
LCII: Not Specified				
<b>Kacu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.56
<b>Kanywero p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.27
<b>Katerera cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,400.39
<b>Katerera p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,006.32

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mugyera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,111.08
Kyamwiru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,625.32
Rugando p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,524.62
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,760.57</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Katerera Town Council</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KIRUGU</b>		<b>LCIV: KATERERA</b>		<b>146,910.67</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>77,736.36</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Kirugu Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,187.56</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,187.56</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: KIRUGU				
<b>kirugu moslem</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,187.56</b>
LCII: Not Specified				
<b>Kirugu p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.10
<b>Kirugu moslem p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,794.56
<b>Kirugu cope p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,310.07
<b>Kikumbo p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,131.97
<b>Kijogombe p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.24
<b>Kafuro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.61
<i>Lower Local Services</i>				

# Vote: 602 Rubirizi 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: Water and Environment</b>				<b>38,226.17</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				38,226.17
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>38,226.17</b>
LCII: KIKUMBO				
<b>Extension of Katerera GFS from Mirarikye to Kikumbo</b>	Kikumbo	Conditional transfer for Rural Water	231007 Other	38,226.17
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				2,760.57
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Kirugu</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: KYABAKARA</b>		<b>LCIV: KATERERA</b>		<b>212,494.81</b>
<b>Sector: Agriculture</b>				<b>77,736.36</b>
<i>LG Function: Agricultural Advisory Services</i>				77,736.36
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>77,736.36</b>
LCII: Not Specified				
<b>Kyabakara Sub County</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
<b>Not Specified</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>69,928.14</b>
<i>LG Function: Pre-Primary and Primary Education</i>				69,928.14
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,000.00</b>
LCII: NYABUBARE				
<b>Nyakarambi P/s Classroom block</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,928.14</b>
LCII: Not Specified				
<b>Kyabakara p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,025.95
<b>Ngoro p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,213.17
<b>Kakaari p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,507.66
<b>Nyakarambi p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,954.02
<b>Mugombwa p/s</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,095.38

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makanga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,131.97
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>62,069.74</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,069.74</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>13,437.04</b>
LCII: KYABAKARA				
<b>2 Extra large springs</b>	Rusoro, Kakari	Conditional transfer for Rural Water	231007 Other	9,000.00
LCII: NYABUBARE				
<b>1 Extra large spring</b>	Rusoro	Conditional transfer for Rural Water	231007 Other	4,437.04
<b>Output: Shallow well construction</b>				<b>5,500.00</b>
LCII: NYABUBARE				
<b>constuction of 1 shallow wells</b>	.Nyabubare	Conditional transfer for Rural Water	231007 Other	5,500.00
<b>Output: Construction of piped water supply system</b>				<b>43,132.70</b>
LCII: KAKARI				
<b>Extension of Nyamabare GFS from Kakaari to Nyakarambi</b>	Nyakarambi	Conditional transfer for Rural Water	231007 Other	43,132.70
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
<b>Kyabakara</b>	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				
<b>LCIII: RUBIRIZI TOWN COUNCIL</b>		<b>LCIV: KATERERA</b>		<b>62,000.00</b>
<b>Sector: Education</b>				<b>62,000.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>62,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>62,000.00</b>
LCII: KASHARARA				
<b>Completion of Mikonoebiri and Munyonyi Primary schools</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	62,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>115,043.83</b>
<b>Sector: Works and Transport</b>				<b>29,266.48</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,266.48</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>29,266.48</b>
LCII: Not Specified				

# Vote: 602 Rubirizi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
all sub counties-CARS		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	29,266.48
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,008.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,008.78</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>13,008.78</b>
LCII: Not Specified				
sheets to Katsyoha, Katanda, Kagororo and Nyakiyanja P/s		Not Specified	231001 Non-Residential Buildings	13,008.78
<b>Output: Latrine construction and rehabilitation</b>				<b>12,000.00</b>
LCII: Not Specified				
Ndekye P/s Lined Latrine		Not Specified	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>46,008.00</b>
<b>LG Function: Primary Healthcare</b>				<b>46,008.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>46,008.00</b>
LCII: Not Specified				
Rubirizi district	all health units in the district	Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	46,008.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>12,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Not Specified				
Payment of Retension for completed projects	District	Conditional transfer for Rural Water	231007 Other	12,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>2,760.57</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,760.57</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,760.57</b>
LCII: Not Specified				
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	2,760.57
<i>Lower Local Services</i>				