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### Foreword

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

### **Executive Summary**

#### **Revenue Performance and Plans**

	2012	2013/14	
UShs 000's	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
Total Revenues	8,070,702	7,835,495	8,976,078

#### 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 expenditur (2,1bn) and Development expenditures (shillings 1,7billion). Donor Development expenditure is expected to consume shillings 139 million.

#### **Expenditure Performance and Plans**

	2012	2/13	2013/14
UShs 000's	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
Grand Total	8,070,702	7,171,480	<b>8,976,078</b>
Wage Rec't:	3,842,172	3,630,561	<u>5,030,450</u>
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	<u>139,011</u>

#### 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

### **Executive Summary**

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

## A. Revenue Performance and Plans

	2012/13		2013/14	
	Approved Budget	<b>Receipts by End</b>	Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	247,253	200,316	258,870	
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	
2a. Discretionary Government Transfers	1,443,440	<b>1,383,150</b>	1,468,271	
Transfer of Urban Unconditional Grant - Wage	240,757	230,254	250,387	
-			86,046	
Urban Unconditional Grant - Non Wage	86,580	86,580	814,253	
Fransfer of District Unconditional Grant - Wage	782,936	733,149	317,584	
District Unconditional Grant - Non Wage 2 <b>b. Conditional Government Transfers</b>	333,167	333,167	<b>6,457,150</b>	
	5,510,264	5,292,206		
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	

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

	201	2/13	2013/14
UShs 000's	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
2c. Other Government Transfers	536,043	755,999	499,412
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
3. Local Development Grant	234,528	166,808	153,365
LGMSD (Former LGDP)	234,528	166,808	153,365
4. Donor Funding	99,174	37,015	139,011
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
Total Revenues	8,070,702	7,835,495	8,976,078

#### 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 peformed 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 Acess 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

## A. Revenue Performance and Plans

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. Discretionery 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.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	20,137	14,332	14,389
LGMSD (Former LGDP)	20,137	14,332	13,189
Donor Funding		0	1,200
Total Revenues	315,966	331,839	341,307
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	295,829	311,863	0
Wage	243,082	257,605	0
Non Wage	52,747	54,258	0
Development Expenditure	20,137	14,332	0
Domestic Development	20,137	14332	0
Donor Development		0	0
Fotal Expenditure	315,966	326,195	0

#### 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 increament 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

		2012/13			
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs	
Function: 1381 Distri	ct and Urban Administration				
	Function Cost (UShs '000)	525,684	243,376	732,003	
	Cost of Workplan (UShs '000):	525,684	243,376	732,003	

#### Planned Outputs for 2013/14

15 Coordination visits with the central governement 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.

### 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 governemnt

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

#### 2. salaries are not commensulate with load of work and qualifications

salaries paid to staff are too low yet the workload is too much.Qualifications donot 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	224	224	
Unspent balances – Locally Raised Revenues	224	224	
Total Revenues	163,328	165,348	155,171
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	163,104	142,720	0
Wage	102,168	87,830	0
Non Wage	60,936	54,890	0
Development Expenditure	224	224	0
Domestic Development	224	224	0
Donor Development		0	0
Total Expenditure	163,328	142,944	0

#### 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 reccurrent 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.

### Workplan 2: Finance

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

	20	2013/14	
Function, Indicator	Approved Budget H and Planned H outputs H		Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
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
Function Cost (UShs '000)	330,788	131,025	384,322
Cost of Workplan (UShs '000):	330,788	131,025	384,322

#### 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	
A: Breakdown of Workplan Revenues:				
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	

### Workplan 3: Statutory Bodies

tal Expenditure	426,487	422,363	0
Donor Development		0	0
Domestic Development	250	250	0
Development Expenditure	250	250	0
Non Wage	217,819	218,332	0
Wage	208,418	203,781	0
Recurrent Expenditure	426,237	422,113	0
Breakdown of Workplan Expenditures:	,		
tal Revenues	426,487	516,105	425,351
Donor Funding		0	1,800
Unspent balances – Conditional Grants		0	7,771
Unspent balances – Locally Raised Revenues	250	250	
Development Revenues	250	250	9,571
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Unspent balances – UnConditional Grants	3,049	3,049	405
Unspent balances – Other Government Transfers	9,861	9,861	
Transfer of District Unconditional Grant - Wage	53,978	61,241	53,978
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Locally Raised Revenues	9,800	8,749	14,300
District Unconditional Grant - Non Wage	83,022	87.396	84,025
Conditional transfers to Sole operational Costs Conditional transfers to Salary and Gratuity for LG ele	131.040	129,040	131,040
Conditional transfers to DSC Operational Costs	21,806	21,806	15,951

#### 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 shillings239,195,000

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

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	496,907 496,907	338,546 338,546	457,184 457,184

#### 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

### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

Workplan 4: Production and Marketing					
Fotal Revenues	1,116,220	1,079,802	1,114,943		
B: Breakdown of Workplan Expenditure	s:				
Recurrent Expenditure	150,364	116,787	0		
Wage	94,619	68,656	0		
Non Wage	55,745	48,131	0		
Development Expenditure	965,856	943,280	0		
Domestic Development	965,856	943280.188	0		
Donor Development		0	0		
<b>Fotal Expenditure</b>	1,116,220	1,060,067	0		

#### 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 shillings745,477,000.

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0181 Agricultural Advisory Services				
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	<mark>65</mark>	
Function Cost (UShs '000)	969,686	842,244	<u>968,343</u>	
Function: 0182 District Production Services				
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		
Function Cost (UShs '000)	153,781	77,288	148,573	
Function: 0183 District Commercial Services		-		

### Workplan 4: Production and Marketing

	2012/13 2013/14				
Function, Indicator	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 awareneness radio shows participated in	1	0	1		
No of businesses assited 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 desserminated	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 meanstremed 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 opportunites 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		
Function Cost (UShs '000)	2,110	956	2,492		
Cost of Workplan (UShs '000):	1,125,577	920,488	1,119,408		

#### 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 strenghthened, one digital camera procured, laboratory constructed

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

### Nil

### $({\bf iv})$ The three biggest challenges faced by the department in improving local government services

### 1. Inadquate 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 servic

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

### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	638,924	773,079	984,116
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	478,639	591,386	0
Wage	397,033	484,029	0
Non Wage	81,606	107,357	0
Development Expenditure	160,285	99,477	0
Domestic Development	130,285	94645.548	0
Donor Development	30,000	4,831	0
Fotal Expenditure	638,924	690,863	0

#### 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 681087. 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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
Eurotian, 0001 Driman, Haalthaana			

#### Function: 0881 Primary Healthcare

### Workplan 5: Health

	2012/13			
Function, Indicator	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	<mark>97336</mark>	
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 Deafecation 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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	696,415 696,415	471,731 471,731	994,627 994,627	

#### 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; Provission of parmanent Family Planing methods by Mariestopes Uganda

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

#### 1. Understaffing

Even with the reccent recruitement, the sector staffing levels still stands at 50%

### 2. Inadequate accomodation

There is inadequate accomodation for health workers at all health facilities

### 3. Underfunding

### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
Total Revenues	3,149,036	3,094,263	3,807,703
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,927,093	2,941,881	0
Wage	2,295,800	2,315,965	0
Non Wage	631,293	625,916	0
Development Expenditure	221,943	98,569	0
Domestic Development	221,943	98569.102	0
Donor Development		0	0
Total Expenditure	3,149,036	3,040,450	0

#### 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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
	AIIIMIIS		

### Workplan 6: Education

workplan 6. Education	outputs	Lina June	outputo
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	503	488	530
No. of qualified primary teachers	503	488	<mark>503</mark>
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	<mark>600</mark>
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
Function Cost (UShs '000)	2,427,053	1,701,227	2,727,271
Function: 0782 Secondary Education			
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	<mark>528</mark>
No. of students enrolled in USE	22578	22560	0
Function Cost (UShs '000)	710,595	686,414	<i>999,083</i>
Function: 0784 Education & Sports Management and Insp	ection		
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
Function Cost (UShs '000)	80,412	62,897	82,826
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	4
No. of children accessing SNE facilities	42	42	0
Function Cost (UShs '000)	1,000	1,000	500
Cost of Workplan (UShs '000):	3,219,060	2,451,538	3,809,680

#### Planned Outputs for 2013/14

Staff salariesTimely paid, Grants to Schools timely disbursed, 30 stancesLined latrines constructed, Ironsheets timely procured & distrubuted, monitoring and inspection timely done.Reports timely sent to Council & MOE&S,Diputes in schools settled .PTA &SMC appointed,trained & Inuagurated, Parents & school stakeholders mobilized, Quality of teaching & learning effectively supervied, 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 carryout 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 trhe sector outputs

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Total Revenues	495,625	480,683	482,188
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	411,945	401,957	0
Wage	48,037	45,638	0
Non Wage	363,908	356,318	0
Development Expenditure	83,680	40,440	0
Domestic Development	83,680	40439.968	0
Donor Development		0	0
Total Expenditure	495,625	442,396	0

#### 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 willspend 48M on wages, then 429.7M on non wage and will spend 11.8M on development.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
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
Function Cost (UShs '000)	478,181	329,371	449,475
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	59,571	28,213	40,111

### Workplan 7a: Roads and Engineering

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	537,752	357,584	489,586

#### Planned Outputs for 2013/14

122 km of district feeder roads maintained on routine basis, 15kms of feedr roads graded and shaped two bridges mantained, 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 agricultureand farming activities are carried out with in 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	
Total Revenues	602,602	421,603	549,973
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	51,109	50,239	0
Wage	0	0	0
Non Wage	51,109	50,239	0
Development Expenditure	551,493	371,362	0
Domestic Development	551,493	371362.426	0
Donor Development		0	0
Total Expenditure	602,602	421,602	0

### 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

	2012/13 2013/14				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 0981 Rural Water Supply and Sanitation					
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		
Function Cost (UShs '000)	572,663	381,388	530,034		
Function: 0982 Urban Water Supply and Sanitation					
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		
Function Cost (UShs '000)	30,000	0	20,000		
Cost of Workplan (UShs '000):	602,663	381,388	550,034		

#### Planned Outputs for 2013/14

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

### 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 committes. 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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	

### Workplan 8: Natural Resources

i on i prant of 1 tarith at Resour	000		
otal Revenues	74,625	77,408	79,117
8: Breakdown of Workplan Expenditur	es:		
Recurrent Expenditure	72,164	62,612	0
Wage	58,983	49,658	0
Non Wage	13,182	12,955	0
Development Expenditure	2,461	6,796	0
Domestic Development	2,461	1812	0
Donor Development		4,984	0
otal Expenditure	74,625	69,408	0

#### 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 shillings20,610,000 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
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
Function Cost (UShs '000)	142,053	37,899	140,803
Cost of Workplan (UShs '000):	142,053	37,899	<u>140,803</u>

#### Planned Outputs for 2013/14

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

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

Establisment 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

### Workplan 8: Natural Resources

There is continued degradation of the environment by the local community because of the litle funds which are allocated to the sector, and these usually carry out implementation of a few activities. Many major activies 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 environmnetal an natural resources laws. This has led to more degradaion of natural resources.

#### 3. Low staffing levels

Environmnetal issues are continiously not being fully handled due to lack of some staffs

### Workplan 9: Community Based Services

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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	163,010	145,406	162,497	
Other Transfers from Central Government	3,500	3,000	3,500	
Conditional Grant to Women Youth and Disability Gra	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	
Development Revenues	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		
Cotal Revenues	220,424	189,405	192,863	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	163,010	144,936	0	
Wage	103,156	86,511	0	
Non Wage	59,854	58,425	0	
Development Expenditure	57,414	43,930	0	
Domestic Development	48,240	34756.25	0	
Donor Development	9,174	9,174	0	
Fotal Expenditure	220,424	188,867	0	

#### 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 previousyear'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

	2012/13		2013/14
Function Indicator	Annroved Rudget	Expenditure and	Annroved Rudget
Page 24			

#### and Planned Performance by and Planned **End June** outputs outputs Function: 1081 Community Mobilisation and Empowerment 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 11 28 No. of Youth councils supported 4 1 4 No. of assisted aids supplied to disabled and elderly 8 6 community No. of women councils supported 3 2 Function Cost (UShs '000) 248,530 137,793 196,852 Cost of Workplan (UShs '000): 248,530 137,793 196.852

### Workplan 9: Community Based Services

#### Planned Outputs for 2013/14

Number of staffs paid their monthly salaries, number of community Development workers facilitated to carry out core functions, holding quartyerly 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 traine 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 missusing 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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	9,341	6,895	6,377	

Non Wage Development Expenditure Domestic Development Donor Development	9,341 9,341	6,894 6894.1 0	0 0 0
Development Expenditure	9,341	.,	
6	· ·	6,894	0
Non Wage	12,005		
	12,805	13,014	0
Wage	33,076	21,076	0
Recurrent Expenditure	45,881	34,090	0
tal Revenues Breakdown of Workplan Expenditures:	55,222	40,985	64,829
District Unconditional Grant - Non Wage		589	
LGMSD (Former LGDP)	8,862	6,306	5,797
Locally Raised Revenues		0	580
		0	

#### 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

	20	2013/14	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd June		Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			·
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
Function Cost (UShs '000)	89,211	33,912	72,758
Cost of Workplan (UShs '000):	89,211	33,912	72,758

#### Planned Outputs for 2013/14

Preparation of quarterly progress reports and submitting them to relevant ministries, preparation of quartely LGMSD accountabilities and submiting them to MoLG, Preparation of the District Annual Workplan, District Development Plan, Form B agreements and submiting 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

### 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	110	110	
Unspent balances – Locally Raised Revenues	110	110	
Fotal Revenues	27,968	17,356	26,170
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	27,857	17,244	0
Wage	17,040	8,168	0
Non Wage	10,817	9,076	0
Development Expenditure	110	110	0
Domestic Development	110	110	0
Donor Development		0	0
Total Expenditure	27,967	17,354	0

#### 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 financila year, but has not been included in next Financila 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			.1
No. of Internal Department Audits	68	35	136
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/4/2013	30/10/2013
Function Cost (UShs '000)	56,062	12,392	28,821
Cost of Workplan (UShs '000):	56,062	12,392	28,821

### Workplan 11: Internal Audit

#### Planned Outputs for 2013/14

The planned out puts were ;to audit all the departments, all the 9sub counties, 2 investigations to be carried out, 6 secondary schools to be audited, 20 primary schools to be audited, roads and water points tobe audited and submitting of reports in time. The physical performance include the following; all departments were audited , all the 9 sub counties wrere audited ,3 ninvestigation 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 impasable and mostly during the rainy season

#### 2. under funding

the sector is un funded 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.

### **Workplan Outputs**

		2013/14					
UShs Thousand	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)			
a. Administration							
Function: District and Urban Ad	dministration						
1. Higher LG Services							
Output: Operation of the Ad	ministration Departme	nt					
Non Standard Outputs:	36 Cordination meetin central government mi agencies made.	0			30 Cordination meeti central government m agencies made.		
	Governments program projects supervised.	mes and			Governments program projects supervised.	nmes and	
	staff Salaries,airtime a transport refund to stat				Staff Salaries, airtime transport refund to sta		
	JARD undertakings im and fuel arrears paid.	plemented			Rewards and sanctior implemented	n activities	
					Newspapers, books, p procured for the offic		
					Vehicles Maintained	ined and serviced	
	Wage Rec't:	243,082	Wage Rec't:	257,605	Wage Rec't:	266,510	
	Non Wage Rec't:	34,747	Non Wage Rec't:	39,610		38,637	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0		1,200	
	Total	277,829	Total	297,215	Total	306,347	
Output: Human Resource M	anagement						
Non Standard Outputs:	80% of Staff appraised October 2012 for tradi servants and 31st Dec and returns made to MoPS.Implementation service rewards and sa	tional civil for teachers of public			80% of Staff appraise October 2013 for trad servants and 31st Dec and returns made to MoPS.Implementatio service rewards and s	litional civil c for teacher n of public	
	Disciplinary action aga officers made.	ainst errant			Disciplinary action ag officers made.	gainst errant	
	Pay roll cleaned on a n	nonthly basis	5.		Pay roll cleaned on a	monthly bas	
	Vacancies declared an to District Service Cor				Vacancies declared at to District Service Co		
	Decisions of the District Service Commission implemented.				Decisions of the Distr Commission impleme		
	Pension and gratuity for staff processed.	or qualifying	į		Pension and gratuity staff processed.	for qualifyir	
	2 filling cabinets purch	nased					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	4,870	Non Wage Rec't:	9,808	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		•	D D //	0	D D	0	

Donor Dev't

Total

0

7,000

Donor Dev't

Total

0

4,870

Donor Dev't

Total

0

9,808

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Dea and Location)	
a. Administration						
Output: Capacity Building for	or HLG					
Availability and implementation of LG capacity building policy and plan	yes (capicity building plan prepared Yes (capicity building and implemented.) implemented.)			plan	yes (capicity building plan prep and implemented by the HRM)	
No. (and type) of capacity building sessions undertaken	60 (10 District and low Governement staff supp undertake training in sl courses in procurement management; 12 senior supported to attend sho enhance their skills.)	ported to nort and lon c, contracts managers	15 (District and lower Governement staff sup g undertake training in sl courses in procurement management)	ported to hort and long	06 (50 technical staff a leaders trained in OBT g technical officer traine mainstreaming HIV/A annual workplans, 10 i facilitated for PGD pro- variuos institutions, 5 supported fot Adminis course at LDC,study to and selected sector hei technical staff and pol at HLG& LLGsupport courses.)	r, 50 d in IDS issues I staff ogrammes at staff trative law our of DEC tids and 20 itical leaders
Non Standard Outputs:	NA				NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	232
	Domestic Dev't	20,137	Domestic Dev't	14,332	Domestic Dev't	13,189
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,137	Total	14,332	Total	13,422
Output: Supervision of Sub 6 %age of LG establish posts filled	80 (Rutoto, Ryeru, Maş Kichwamba, Katunguru Katanda, Katerera and	gambo, u, Kirugu,	80 (80% of LG established posts filled in Rutoto, Ryeru, Magambo,		16 (16% of LG establi filled)	shed posts
Non Standard Outputs:	Rutoto, Ryeru, Magam Kichwamba, Katunguru Katanda, Katerera and	u, Kirugu,			JARD activities under district and sub county and supervied.	
					Sub county programm implementation superv sub counties of Rutoto Magambo, Kichwamb Kirugu, Katanda, Kate Kyabakara.	vised in the , Ryeru, a, Katunguru
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,625	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	1,625	Total	1,500
Output: Public Information						
Non Standard Outputs:	National and local func celebrated at various ve district- to be determine	enues in the			4 National functions of various venues in the of determined	
					District website and in managed	formation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		U		0		0

## Workplan Outputs

		2013/14				
UShs Thousand	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)	
la. Administration						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	5,553	Total	7,630
Output: Local Policing						
Non Standard Outputs:	Security at the District headquarters ensured				Security at the Distric headquarters ensured	et
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,600	Non Wage Rec't:	2,601
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	2,600	Total	2,601
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local Gov	vernments				
	Wage Rec't:	94,556	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	109,503	Non Wage Rec't:	5,645	Non Wage Rec't:	0
	Domestic Dev't	5,659	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	209,718	Total	5,645	Total	0
Output: Multi sectoral Trans	sfers to Lower Local Gov	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	250,387
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	140,309
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	390,696
2. Finance						
Function: Financial Manageme	nt and Accountability(LG	F)				
1. Higher LG Services						

#### **Output: LG Financial Management services**

30/7/2013 (Annual performance report submitted in OBT format	30 re
submitted to Ministry of	st
Finance,Planning and Economic	Fi
development and Ministry of local	d
government.)	g
	report submitted in OBT format submitted to Ministry of Finance,Planning and Economic development and Ministry of local

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.)

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, D and Location)	
. Finar	nce						
Non Stan	dard Outputs:	One Binding Machine modem and periodic a procured.Counterfoil & stationery procured wo million,12 coordinatio to Central government funding agencies and a workshop conducted a district hqtrs.Seminars workshops attended at ACFOU selected venu designated centres.Tra MoFPED to collect sal releases advices and obtair information and obtair information from Nati procurements got.Staff by the 28th of every m	irtme & other orth 10 n visits made and other accounts staf t Rubirizi and ICPAU & es and other vel to ary and her financia trieval of ning onal media o	f		,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.	
		Wage Rec't:	102,167	Wage Rec't:	87,830	Wage Rec't:	110,057
		Non Wage Rec't:	24,186	Non Wage Rec't:	26,934	Non Wage Rec't:	31,879
		Domestic Dev't	224	Domestic Dev't	224	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	126,577	Total	114,988	Total	141,936
Output: R	Revenue Manageme	nt and Collection Servi	ces				
Value of Collected	Hotel Tax	resort,Queen Elizabeth	otel tax els of ana,Mugogo game bush lodges worth 54 T worth nd 2 market fatanda and		notel tax els of cana,Mugogo h game	<ul> <li>6 (Shs.21.2 million=( before sharing) local collected from six ho</li> <li>b Katara,King fisher,Ja resort,Queen Elizabet</li> <li>b lodge,Queen Elizabet</li> <li>District Local revenu million= collected,an surveyed in Katerera, Kyabakara subcounti</li> </ul>	hotel tax tels of cana,Mugogo th game th bush lodges e worth 54 d 2 markets Katanda and
Value of a collection	LG service tax		' collected oo,Kichwaml terera,Kyaba		Г collected bo,Kichwam aterera,Kyab	10 (shs 21.8 million( before sharing) of LS from abaRutoto,Ryeru,Magan ak ,Katunguru,Kirugu,K ara and Katanda subc district staff.)	T collected 1bo,Kichwamb aterera,Kyabal

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Finance						
Value of Other Local Revenue Collections				.2 million),Park from Market fees(6 million) egistration (5.6 fees(2 million),Registration g fees (16 million),Fish landing fees (2 elated levy- tion fees vehicles(7million).Other fee		
Non Standard Outputs:	VAT worth 5,000,000 re URA.Meetings on rever enhancement activities I District headquarters an places to be selected late at counties.Two Revenu enhancement meetings( transport refund worth 7 provided.)	nue held at id other er-possibly ie Lunch &	10		VAT worth 5,000,000 URA.Meetings on reve enhancement activities District headquarters as places to be selected la at counties.Two Reven enhancement meetings transport refund worth provided.)	nue held at nd other ter-possibly ue (Lunch &
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,900	Non Wage Rec't:	5,202	Non Wage Rec't:	7,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,900	Total	5,202	Total	7,200
Output: Budgeting and Plan Date of Approval of the Annual Workplan to the Council Date for presenting draft Budget and Annual workplan to the Council	26-04-2013 (Annual we sector and district level prepared.Budget confere Budget framework pape and prepared at Rubiriz council hall.)	ence and er attended zi District t and annua	26/4/2013 (Annual worl Budget laid to council, 1 enhancement plan,procu plan,Capacity building j prepared and approved District council hall.) al 28/8/2013 (26/4/2013 a i workplan presented to council.28/6/2013 Draft	Revenue irement plan at Rubirizi nnual	30-04-2014 (Annual w sector and district level prepared.Budget confe Budget framework pap and prepared at Rubiri council hall.) 30/6/2014 (Draft budg workplan prepared and council at Rubirizi Dis	rence and er attended zi District et and annual laid to
			estimates presented to c Rubirizi District counci	ouncil at	hall.)	
Non Standard Outputs:					Periodic sector (quarter progress report in Outp Tool (OBT) prepared.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,184	Non Wage Rec't:	5,591	Non Wage Rec't:	3,002
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,184	Total	5,591	Total	3,002
Output: LG Expenditure m	-					
Non Standard Outputs:	Books of accounts Inspe monitoring visits made counties of	in sub	ha.		Books of accounts Insp monitoring visits made counties of Rutoto,Ryeru,Magamb	in sub
	Rutoto,Ryeru,Magambo ,Kirugu,Katunguru,Kate ara and Katanda.Bank c finance and planning se	erera,Kyaba harges on			Kirugu,Katunguru,Kat ara and Katanda.Bank finance and planning se	erera,Kyabał charges on

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
. Finance						
	Non Wage Rec't:	4,166	Non Wage Rec't:	2,190	Non Wage Rec't:	2,232
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,166	Total	2,190	Total	2,232
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	and submitted to Audi office(Mbarara) and	tor General's 28/9/2012 at	ed26/8/2012 (Final Accors and submitted to Audi office(Mbarara) and ndMoLG(Kampala)) by 2 other relevant offices.)	tor General' 26/9/2012 a	s and submitted to Aud office(Mbarara) and	litor General's 30/9/2013 an
Non Standard Outputs:	.Multi sectoral monito funded projects(Rural roads,PHC developme carried out.(Finance se coordinates this activit Financial statements p	Water,Feedent,SFG etc) ector y.).Quarterly	er		Quarterly and monthl statements prepared.	y Financial
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,500	Non Wage Rec't:	14,973	Non Wage Rec't:	802
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2. Lower Level Services Output: Multi sectoral Tran	Total	21,500 overnments	Total	14,973	Total	802
	usfers to Lower Local Go Wage Rec't: Non Wage Rec't:	overnments 48,233 116,672	Wage Rec't: Non Wage Rec't:	1,643 50,488	Wage Rec't: Non Wage Rec't:	0 157,989
Output: Multi sectoral Tran	usfers to Lower Local Go Wage Rec't:	overnments 48,233 116,672 2,555	Wage Rec't:	1,643	Wage Rec't: Non Wage Rec't: Domestic Dev't	0
Output: Multi sectoral Tran	asfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 48,233 116,672	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,643 50,488 0	Wage Rec't: Non Wage Rec't:	0 157,989 71,161
Output: Multi sectoral Tran	Wage Rec't: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	wernments 48,233 116,672 2,555 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,643 50,488 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 157,989 71,161 0
Output: Multi sectoral Tran Non Standard Outputs: . Statutory Bodies	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	wernments 48,233 116,672 2,555 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,643 50,488 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 157,989 71,161 0
Output: Multi sectoral Tran Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	wernments 48,233 116,672 2,555 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,643 50,488 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 157,989 71,161 0
Output: Multi sectoral Tran Non Standard Outputs: <b>Statutory Bodies</b> Function: Local Statutory Bod	Wage Rec't: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	wernments 48,233 116,672 2,555 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,643 50,488 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 157,989 71,161 0
Output: Multi sectoral Tran Non Standard Outputs: <b>Statutory Bodies</b> Function: Local Statutory Bodies 1. Higher LG Services	Wage Rec't: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	d,12 DEC ct n seminars nt d, salaries it areas t,pledges by	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,643 50,488 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 157,989 71,161 0 <b>229,151</b>
Output: Multi sectoral Tran Non Standard Outputs: . Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admin	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S ies stration services 6 council meetings hel meetings held at distri level,ULGA subsriptio made,Workshops and attended & Governmen programmes monitoree paid,small disasters hi compensated in distric	d,12 DEC ct n seminars nt d, salaries it areas t,pledges by	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,643 50,488 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ULGA subsription made,Workshops and attended & Governme programmes monitore paid,small disasters I compensated in distri	0 157,989 71,161 0 <b>229,151</b>
Output: Multi sectoral Tran Non Standard Outputs: . Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admin	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S ies stration services 6 council meetings hel meetings held at distri- level,ULGA subsriptic made,Workshops and attended & Governmen programmes monitoree paid,small disasters h compensated in distric District chairperson m	48,233 116,672 2,555 0 167,460 d,12 DEC ct n seminars nt d, salaries it areas t,pledges by et.	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,643 50,488 0 0 52,131	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ULGA subsription made,Workshops and attended & Governme programmes monitore paid,small disasters I compensated in distri District chairperson r	0 157,989 71,161 0 <b>229,151</b> I seminars ent ed, salaries nit areas ct,pledges by net.
Output: Multi sectoral Tran Non Standard Outputs: P. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admin	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S ies stration services 6 council meetings hel meetings held at distri- level,ULGA subsriptic made,Workshops and attended & Governmen programmes monitoree paid,small disasters h compensated in distric District chairperson m Wage Rec't:	48,233 116,672 2,555 0 167,460 d,12 DEC ct n seminars nt d, salaries it areas t,pledges by et. 185,018	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,643 50,488 0 0 <b>52,131</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ULGA subsription made,Workshops and attended & Governme programmes monitore paid,small disasters I compensated in distri District chairperson r	0 157,989 71,161 0 <b>229,151</b> d seminars ent ed, salaries nit areas ct,pledges by net. 185,018 122,591 7,771
Output: Multi sectoral Tran Non Standard Outputs:	Asfers to Lower Local Ge Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total S ies stration services 6 council meetings hel meetings held at distri- level, ULGA subsriptic made, Workshops and attended & Governmet programmes monitored paid,small disasters h compensated in distric District chairperson m Wage Rec't: Non Wage Rec't:	d,12 DEC ct n seminars nt d,salaries it areas t,pledges by et. 185,018 140,438	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	1,643 50,488 0 0 <b>52,131</b> 190,281 102,687	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ULGA subsription made, Workshops and attended & Governme programmes monitors paid, small disasters I compensated in distri District chairperson r Wage Rec't: Non Wage Rec't:	0 157,989 71,161 0 <b>229,151</b> d seminars ent ed, salaries nit areas ct,pledges by net. 185,018 122,591

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG procurement ma	nagement services					
Non Standard Outputs:	24 meetings for evaluat held and Tenders awarded, workshops & attended, 4 quarteery rep produced, procurement prepared and produced, works and services prod	seminars ports plans supplies of			24 meetings for evalu- held and Tenders awarded,workshops & attended,4 quarteery r produced,procuremen prepared and produce- works and services pro-	t seminars eports t plans d,supplies of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,220	Non Wage Rec't:	15,800	Non Wage Rec't:	12,012
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,220	Total	15,800	Total	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 members not paid in 11/12 4th quarter due to release cut).		r		20 Vacancies advertis Officers confirmed, 02 promoted, 03 Officers leave by DSC, worksh &seminars attended, 4 reports produced, 8 E held all at the district headquarters.Allowan Commissioners paid. for the DSC office pro-	3 officers granted stu tops Quarterly OSC meeting ces for New papers
	Wage Rec't:	23,400	Wage Rec't:	13,500	Wage Rec't:	23,400
	Non Wage Rec't:	21,806	Non Wage Rec't:	40,281	Non Wage Rec't:	15,951
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,206	Total	53,781	Total	39,351
Dutput: LG Land manageme	nt services	,		,		,
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	district head quarters)	-	e 4 (4 Land Board meeti at the district headquar consider land applicati 64 (64 Land applicatio land applications for freehold,leasehold and from leasehold to freeh cleared at the district h Three sets of Minutes v submitted to the Minis Lands,Housing and Ur Development.One refree for Area Land Commit to fill land applications	ters to ons.) ns (Fresh conversion old) were eadquarters. were try of ban esher trainin tees on how	district head quarters 4 Sets of minutes subn Ministry of Lands,Hou Urban Development- Zonal Office. 1 laptop for the Distri- office procured.) 40 (40 land application district Headquarters.)	mitted to the using and Mbarara ct land boar ns cleared a

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:					Refresher trainings for Committees at the dist headquarters. Sensitization meetings board members in Sub	trict s by Land
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,035	Non Wage Rec't:	7,453	Non Wage Rec't:	7,903
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,035	Total	7,453	Total	7,903
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 (4 PAC reports discussed by 1 (1 PAC report discussed by council at the district headquarters.) council at the district headquarters.				4 (4 PAC reports prod .) submitted to council a relevant stakeholders.)	nd other
No.of Auditor Generals queries reviewed per LG	4 (4 Audit General que per LG)	ries revewe	d 9 (Discussed Auditor G report for the financial 30th June 2011, 4 Inter reports (1st, 2nd,3rd & 2011/2012) and 4 Inter reports (1st, 2nd,3rd & 2012/2013) discussed b the district headquarter	year ended rnal audit 4th quarter nal audit 4th quarter by DPAC a	Laptop(Dell) procured	s reviewed a
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,785	Non Wage Rec't:	16,349	Non Wage Rec't:	15,005
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,785	Total	16,349	Total	15,005
Output: LG Political and exe Non Standard Outputs:	cutive oversight Workshops and semina & Government progran monitored by DEC mer	nmes			6 council meetings he meetings held at distri levell. Workshops and attended & Governme programmes monitore members.	ct seminars nt
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,220	Non Wage Rec't:	17,299	Non Wage Rec't:	20,460
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,220	Total	17,299	Total	20,460
Output: Standing Committee	es Services					
Non Standard Outputs:	- 6 meetings held Holding Sectoral commetings to discuss sec	toral			6 meetings held Holding Sectoral com meetings to discuss se budgets,reports & wor	ctoral kplans,
·	budgets,reports & work monitoring government programmes.	-			monitoring governmen programmes.	nt
ľ	budgets, reports & work monitoring government	-	Wage Rec't:	0		nt 0
·	budgets,reports & work monitoring government programmes.	t	Wage Rec't: Non Wage Rec't:	0 18,464	programmes.	

### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	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)		
Statutory Bodies	1						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,314	Total	18,464	Total	13,440	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	7,200	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	63,220	Non Wage Rec't:	85,643	Non Wage Rec't:	31,833	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	70,420	Total	85,643	Total	31,833	
Production and	Marketing						
unction: Agricultural Advisor							
1. Higher LG Services	,						
Output: Agri-business Devel	opment and Linkages w	ith the Mai	·ket				
Non Standard Outputs:	Agribusiness, value ad market linkages activit across the District		zd		Agribusiness develop addition & market lini activities supported ac District,	kages	
					Farmers linked to SA	CCOs	
					Farmer groups suppor into HLFOs	ted to develo	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	5,500	Domestic Dev't	3,628	Domestic Dev't	4,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,500	Total	3,628	Total	4,500	
<b>Output: Technology Promot</b>	ion and Farmer Adviso	y Services					
No. of technologies distributed by farmer type	5 (5 lead enterprises su across the district	pported	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 farms supported with technology						
	159 market oriented fa supported with techno				20 farmers suported with on-farm trials under DARST)		
Non Standard Outputs:	Staff contract serviced				Staff contracts service	ed	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,472	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	198,796	Domestic Dev't	60,301	Domestic Dev't	28,148	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Output: Cross cutting Training (Development Centres)

		2012	2013/14				
UShs The	Approved Budget Outputs (Quantity and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Production a	and Marketing						
Non Standard Outputs	: Quality of NAAD at district and sub		Quality of NAADS se monitored and assured and sub county level				
	Stakeholders mobi participation in Na implementation				Stakeholders mobilise for active participation implementation		
					NAADS program coo planning meetings con stakeholders,		
					New agriculture techn outsourced/shopped	ologies	
	Wage Rec'	<i>t:</i> 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec'	<i>t:</i> 0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev	<i>'t</i> <b>74,146</b>	Domestic Dev't	17,996	Domestic Dev't	28,882	
	Donor Dev	,'t 0	Donor Dev't	0	Donor Dev't	0	
	Tote	al 74,146	Total	17,996	Total	28,882	
2. Lower Level Service	25			,		,	
Output: LLG Advisor	y Services (LLS)						
No. of farmer advisory demonstration worksho No. of functional Sub County Farmer Forum	ops Kyabakara; Katan Kichwamba; Mag Ryeru; Rubirizi T 12 (11 Sub Count	da; Katerera TC, ambo; Rutoto; C) y Farmer Fora &	<ul><li>1500 (Number of democonducted)</li><li>112 (Capacity of farmer built in planning, enter selection and M&amp;E</li></ul>	rinstitutions	<ul> <li>8 (Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC Kichwamba; Magambo; Rutoto; Ryeru; Rubirizi TC)</li> <li>s 11 (11 Sub County Farmer Fora &amp; District Farmer Forum institution: fully functional</li> </ul>		
	Farmers/farmer gr improved agricultu		NAADS staff service c	contracts	Farmers/farmer group improved agriculture		
	Farmers mobilised trained in HLFO fo				& practices. Farmers mobilised int trained in HLFO form marketing, post harve value addition)	ation & group	
No. of farmers receivir Agriculture inputs	ng 65 (65 farmer grou Katunguru; Katere Katanda; Katerera Magambo; Rutoto TC)	era; Kyabakara; TC, Kichwamba		s & Town	<ul> <li>65 (65 farmer groups in Kirugu;</li> <li>Katunguru; Katerera; Kyabakara;</li> <li>Katanda; Katerera TC, Kichwamb</li> <li>Magambo; Rutoto; Ryeru; Rubiriz</li> <li>TC)</li> </ul>		
No. of farmers accessin advisory services	ng 22898 ( Kirugu; K Katerera; Kyabaka Katerera TC, Kich Magambo; Rutoto TC)	ra; Katanda; wamba;	agriculture technologie	1	d 22898 (-Training in d pest/parasite control; management; soil & v conservation practices sustainable natural res management.)	soil fertility vater s &	
Non Standard Outputs	: Contracts for AAS	Ps serviced			Contracts for NAADS (SNCs & AASPs) serv		
	Wage Rec'	<i>t:</i> <b>0</b>	Wage Rec't:	0	Wage Rec't:	183,213	
	Non Wage Rec'	<i>t:</i> 0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev	<i>t</i> <b>671,887</b>	Domestic Dev't	857,075	Domestic Dev't	670,662	
	Donor Dev	<i>'t</i> <b>0</b>	Donor Dev't	0	Donor Dev't	0	

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
Output: Multi sectoral Tran	-	vernments				
Non Standard Outputs:						
1		0		0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,357	Non Wage Rec't:	9,357	Non Wage Rec't:	4,465
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 Canital Dunch agos	Total	9,357	Total	9,357	Total	4,465
3. Capital Purchases Output: Vehicles & Other T	vongnort Equipment					
Non Standard Outputs:	Motor vehicle mantain	ed			Motor vehicle service	d &
					mentained	
	3rd party & comprehensive insurance policy cover procured				Comprehensive insurance polic cover procured	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,000	Domestic Dev't	4,281	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,000	Total	4,281	Total	10,000
unction: District Production S	Services					
1. Higher LG Services						
<b>Output: District Production</b>	Management Services					
Non Standard Outputs:	Sector staff salaries pai	id			Sector staff salaries pa	aid
	Government programm and supervised in all th LLGs/District Producti coordinated	ie 11			Government program and supervised in all t LLGs/District Produc coordinated	the 11
	Wage Rec't:	94,619	Wage Rec't:	68,656	Wage Rec't:	97,018
	Non Wage Rec't:	6,030	Non Wage Rec't:	8,957	Non Wage Rec't:	3,945
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,649	Total	77,613	Total	100,963
Output: Crop disease contro	ol and marketing					
No. of Plant marketing facilities constructed	2000 (Banana tissue cu plantlets supplied to fai Katerera T/Council, Ki Kichwamba and Ryeru Byelaws on BBW Dise enforced)	rmers in rugu, S/counties		Katerera chwamba an	<ul> <li>6 (2 book shelves,2 of and 1 chair procured.</li> <li>d Computer and its accorprocured.</li> <li>Digital camera procur</li> <li>Byelaws on BBW Disenforced)</li> </ul>	l desktop essories ed

		2012			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and I	Marketing						
Non Standard Outputs:	-Banana production in the increased. -BBW disease prevalence in Kyabakara, Katerera, TC, Kirugu, Katanda, K Ryeru, Rutoto, Rubirizi & Magambo. Crop production increas Ryeru, Kichwamba, Kim Kyabakara, Katanda, Ma Katerera & Katerera T/C -Agriculture data collect processed & disseminate -fruit demonstration plot Kyamwiru fenced & ma - agriculture extension si backstopped and superv -Agroinput supplies pro- utilised. Rice development activi supported agicultural inputs verifice audited. Sector projects and activi moitored & evaluated	er reduced Katerera ichwamba, T/Council ed in ugu, agambo, ed, ed, ed, ed, ed, intained taff ised. cured & ties			-Banana production in increased. -BBW disease prevale in Kyabakara, Kateren TC, Kirugu, Katanda, Ryeru, Rutoto, Rubiri & Magambo. Crop production incre Ryeru, Kichwamba, F Kyabakara, Katanda, Katerera & Katerera T -Agriculture data coll- processed & dissemin -Fruit demonstration J Kyamwiru fenced an - Agriculture extensio backstopped and supe -Agroinput supplies J utilised. Rice development act supported - Agicultural inputs/te- verified & audited. -Sub-sector projects a monitored & evaluate Consultations made a line ministries submit	ence reduced ra, Katerera Kichwamba, zi T/Council eased in Girugu, Magambo, I/C ected, ated plot at d maintained n staff ervised. procured & ivities chnologies nd activities d nd Reports to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,892	Non Wage Rec't:	13,680	Non Wage Rec't:	14,335	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,285	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,892	Total	13,680	Total	17,620	
Output: Livestock Health and		- )		- ,		,	
No. of livestock vaccinated	30000 (- Livestock & bi vaccinated across the di		30000 (District wide		88000 (Livestock & birds vaccinated across the district		
	<ul> <li>Livestock/birds health improved across the district.</li> <li>-reduced reported cases of diseases that are vaccinated</li> <li>Surgical kit &amp; Fridge procured &amp; utilised.</li> <li>Disease surveillance of most common livestock diseases.)</li> </ul>				<ul> <li>Livestock/birds heal across the district.</li> <li>Reduced reported cas that are vaccinated ag</li> </ul>	ses of disease	
					- Laboratory construc	ted	
					Disease surveillance of common livestock dis		
No. of livestock by type undertaken in the slaughter slabs	132100 (livestock (Cattl Shoats,pigs) slaughtered inspected by Vets in the district (9 sub counties a town councils).)	and whole	6000 (livestock (Cattle slaughtered and inspect in the whole district (9 and two town councils)	ted by Vets sub countie	) 132100 (Meat inpsect Antemorten and Post regular monitoring of (assistant Vets).)	mortem),	
No of livestock by types using dips constructed	0 (N/A)		0 (Not planned)		0 (NA)		

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
<b>Production and</b> 1	Marketing						
Non Standard Outputs:	-Quality of veterinary a services assured across	•			-Quality of veterinary services assured across 2. Capacity of lower A Veterinary Staff streng Technical auditing and of veterinary supplies	s the district. Assistant gthened.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,983	Non Wage Rec't:	14,122	Non Wage Rec't:	9,204	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,983	Total	14,122	Total	9,204	
<b>Output: Fisheries regulation</b>							
Quantity of fish harvested	12 (-Kashaka, Kazinga, Katunguru 12 and Kishenyi landing sites) ar		12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)		<ul> <li>12 (-Kashaka, Kazinga, Katunguru and Kishenyi landing sites)</li> </ul>		
No. of fish ponds stocked	0 (N/A)		0 (Not Planned for this	FY)	0 (NA)		
No. of fish ponds construsted and maintained	0 (N/A)		0 (Not planned for this	,	0 (N/A)		
Non Standard Outputs:	-4 Landing sites inspec Katunguru Sub County				4 Landing sites inspec Katunguru Sub Count		
	- 12 Fish markets inspections in Katerera & Rubirizi T/C				- 12 Fish markets insp Katerera & Rubirizi T,		
	<ul> <li>4 Offshore patrols co Lake George, Edward o Channel</li> <li>6 Spot checks conduc high ways.</li> </ul>	& Kazinga			<ul> <li>4 Offshore patrols co Lake George, Edward Channel</li> <li>6 Spot checks conduc high ways.</li> </ul>	& Kazinga	
	-2 Fish farmers advised -1 BMU performance a				-2 Fish farmers advise -1 BMU performance -1 Outboat Engine pur	assessed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,339	Non Wage Rec't:	5,828	Non Wage Rec't:	18,174	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,339	Total	5,828	Total	18,174	
Output: Vermin control servi	ces						
No. of parishes receiving anti-vermin services	22 (22 parishes in Kiru Kichwamba, Katungur Katerera and Kyabakan	u, Rutoto, ra)	20 (Kyabakara, Katano Katerera, Rutoto, Maga Kichwamba & Ryeru)	ambo,	Kichwamba, Katunguru, Rutoto, Katerera and Kyabakara)		
Number of anti vermin operations executed quarterly	32 (Vermin threat aver Anti vermin patrols co		36 (conduct anti vermi sensitise & train vermi control)		32 (Vermin threat aver Anti vermin patrols co		
	along the areas/ subcou bordering Queen Eliza the Natural Forests)	unties	,		along the areas/ subco bordering Queen Eliza the Natural Forests)	unties	
Non Standard Outputs:	NA				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	2,536 0	Non Wage Rec't: Domestic Dev't	1,793 0	Non Wage Rec't: Domestic Dev't	2,612 0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,536	Total	1,793	Total	2,612
Output: Tsetse vector contro	l and commercial insects	s farm pro	motion			
No. of tsetse traps deployed and maintained	50 (Tseste traps mainta Kyabakara S/County)	ined in	50 (Kyabakara S/County)		50 (Tseste traps mainta Kyabakara S/County)	ined in
Non Standard Outputs:	Bee farmer advisory vis conducted.	sits			Bee farmer advisory vi conducted.	sits
	Seminars/meetings/den conducted for bee farm				Seminars/meetings/demos conducted for bee farmers.	
	Tsetse/nuisance flies su	rveys made	<u>.</u>		Tsetse/nuisance flies su	irveys made
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	855	Non Wage Rec't:	2,500	Non Wage Rec't:	0
	Domestic Dev't	000	Domestic Dev't	2,500	Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Donor Dev l Total	855	Total	2,500	Donor Dev l Total	0
3. Capital Purchases	10141	055	10141	2,300	10101	U
Output: Plant clinic/mini lab	oratory construction					
No of plant clinics/mini laboratories constructed	1 (District H/Qtr)		0 (Postponed to next FY si LGMSD funds were not re 4th Qtr)		(Not Planned for)	
Non Standard Outputs:			ful Qu)			
× ×	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	5,527	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,527	Total	0	Total	0
unction: District Commercial	Services	- )-		-		
1. Higher LG Services						
Output: Trade Development	and Promotion Services					
No of businesses inspected for compliance to the law	(Businesses inspected compliance to the law)	for	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 a organised)	meetings	0 (Not done no resources)		2 (Organise trade sensitisation meetings)	
No of businesses issued with trade licenses	(Businesses issued with licenses)	h trade	0 (Not done no resources)		2 (Issuing businesses with tra licences)	
No of awareness radio shows participated in	4 (-Trade sensitisation a organised in the 2 coun Bunyaruguru & Kateren	ties of	0 (Not done no resources)		4 (Trade sensitisation r organised in the 2 cour Bunyaruguru & Katere	ties of
Non Standard Outputs:	-)				-) NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	460	Non Wage Rec't:	114	Non Wage Rec't:	300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		,		~		

		2012/13					
UShs Thousand	<b>Outputs (Quantity, Description</b>		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Total	460	Total	114	Total	300	
Output: Enterprise Develop	ment Services						
No of businesses assited in business registration process	4 (Businesses assisted in registration process)		1 (Businesses assisted in registration process)		4 (Training businesses registration process)	in	
No of awareneness radio shows participated in	Development services, ra	Development services, radio talk between the show conducted in Rubirizi) between the show conducted in Rubirizi		ise dio talk izi)	1 (Awareness on Enterprise Development services, radio talk show conducted in Rubiriz)		
No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises linked to U product quality & standar		2 (Enterprises linked to U product quality & standa		2 (Sensitisation & train entrepreneurs on produ and standards.)	U	
Non Standard Outputs:	Businesses supported to a	register			-Businesses supported t	o register	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	217	Non Wage Rec't:	100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	217	Total	100	
Output: Market Linkage Ser	rvices						
No. of producers or producer groups linked to market internationally through UEPB			2 (Katerera Town Counc Rubirizi Town Council)	Rubirizi Town Council)		er groups ationally	
No. of market information reports desserminated	12 (Market information r disseminated)	12 (Market information reports disseminated)4 (4 Market information reports disseminated)		12 (processing & disser market information repo			
Non Standard Outputs:	Agricultural producer coo linked to other developm partners like ACPCU,UC Food Programme.	ent			Agricultural producer c linked to other develop partners like ACPCU,U Food Programme.	nent	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	174	Non Wage Rec't:	292	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	174	Total	292	
Output: Cooperatives Mobil	isation and Outreach Serv	ices					
No. of cooperatives assisted in registration	(Cooperatives assisted in regisration)	1	5 (Cooperatives assisted regisration)	in	4 (Mobilise Cooperative registration)	e groups fo	
No. of cooperative groups mobilised for registration	registration)		or4 ( 4 Cooperative groups for registration)		registration)		
No of cooperative groups supervised	10 (Trade activities & Co Societies inspected & aud		5 (Trade activities & Coo Societies inspected & au		10 (Trade activities & C Societies inspected & a		
Non Standard Outputs:	Cooperative societies and suprvised and audited	I SACCO	s		<ul> <li>-Cooperative societies a suprvised and audited.</li> <li>-Cooperative socities for registererd.</li> <li>- quartery reports subm Ministries</li> </ul>	rmed and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	576	Non Wage Rec't:	1,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	<b>Outputs (Quantity, Description</b>		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	576	Total	1,300	
Output: Tourism Promotion	al Servives						
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 ( New hospiatility facilit inspected)	ies	3 (New hospiatility facil inspected)	lities	8 (hospitality facilities	inspected	
No. of tourism promotion activities meanstremed in district development plans	20 (- Inspection of hospita facilities in the district)	lity	10 (Inspected 8 hospital facilities especially in Ki Sub county)		20 (Inspection of hosp facilities in the district)		
No. and name of new tourism sites identified	2 ( New tourism sites iden	tified)	2 ( 2 New tourism sites identified)		2 (identifying new tourism sites)		
Non Standard Outputs:					NA		
	-						
	-						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	100	Non Wage Rec't:	120	Non Wage Rec't:	300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	100	Total	120	Total	300	
Output: Industrial Developn	nent Services						
No. of opportunites identified for industrial development	10 (Industrial Developmer activities (welding, agro- etc) identified &registered wide)	processin	g(welding, agro- processir - identified &registered Di	ng etc)	wide)	o- process red Distric	
No. of producer groups identified for collective value addition support	10 (District - wide)		0 (Not planned)		10 (Identify producer g collective value addition		
No. of value addition facilities in the district	20 (District - wide)		0 (Not planned)		20 (Identify producer g collective value addition		
A report on the nature of value addition support existing and needed	Yes (District H /quarters)		yes (District H /quarters)		YES (Compile a report nature of value addition existing and needed)		
Non Standard Outputs:	No of HLFOs formed				No of HLFOs formed		
	HLFOs/Cooperatives supp value addition	orted for	r		HLFOs/Cooperatives s value addition	upported f	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't: Non Wage Rec't:	0 50	Wage Rec't: Non Wage Rec't:	0 50	Wage Rec't: Non Wage Rec't:	0 200	

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

**Output: Healthcare Management Services** 

Donor Dev't

Total

0

50

Donor Dev't

Total

0

50

Donor Dev't

Total

0

200

voved Budget, Pl tputs (Quantity, Do Location) althcare Managed b ice districtwide Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	397,034 17,665 1,145 0 415,844	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 747 (Rutoto SDA, St	472,527 43,546 0 516,073 Charles	Approved Budget, Pl Outputs (Quantity, De and Location) All health workers' sa Support Supervision of Fridges/cold chain sys maintained Child day stationary procured D meetings carried out HMISstrengthened Vehicles/cycles maint VHT supervised in all Parishes Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	laries paid carried out stem s coordinated HT/DHMT tained I the VHT 681,087 97,313 0 0 778,401 Rugazi
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	397,034 17,665 1,145 0 415,844	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 747 (Rutoto SDA, St Health Centr II, and F	43,546 0 516,073 Charles	Support Supervision of Fridges/cold chain sys maintained Child day stationary procured D meetings carried out HMISstrengthened Vehicles/cycles maint VHT supervised in all Parishes <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1056 (Rutoto SDA, , 1)	carried out stem s coordinated HT/DHMT tained l the VHT 681,087 97,313 0 0 778,401 Rugazi
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	397,034 17,665 1,145 0 415,844	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 747 (Rutoto SDA, St Health Centr II, and F	43,546 0 516,073 Charles	Support Supervision of Fridges/cold chain sys maintained Child day stationary procured D meetings carried out HMISstrengthened Vehicles/cycles maint VHT supervised in all Parishes <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 1056 (Rutoto SDA, , 1)	carried out stem s coordinated HT/DHMT tained l the VHT 681,087 97,313 0 0 778,401 Rugazi
Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	17,665 1,145 0 415,844	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 747 (Rutoto SDA, St Health Centr II, and F	43,546 0 516,073 Charles	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 1056 (Rutoto SDA, , )	97,313 0 0 <b>778,401</b> Rugazi
Domestic Dev't Donor Dev't Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	1,145 0 415,844 Rugazi	Domestic Dev't Donor Dev't Total 747 (Rutoto SDA, St Health Centr II, and F	0 0 <b>516,073</b> Charles	Domestic Dev't Donor Dev't <b>Total</b> 1056 (Rutoto SDA, , 1	0 0 <b>778,401</b> Rugazi
Donor Dev't Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	0 415,844 Rugazi	Donor Dev't Total 747 (Rutoto SDA, St Health Centr II, and F	0 516,073 Charles	Donor Dev't Total	0 <b>778,401</b> Rugazi
Total ervices (LLS) 56 (Rutoto SDA, , R ssion Health Centre	<b>415,844</b>	Total 747 (Rutoto SDA, St Health Centr II, and F	<b>516,073</b> Charles	<i>Total</i> 1056 (Rutoto SDA, , )	778,401 Rugazi
e <b>rvices (LLS)</b> 56 (Rutoto SDA, , R ssion Health Centre	lugazi	747 (Rutoto SDA, St Health Centr II, and F	Charles	1056 (Rutoto SDA, , 1	Rugazi
56 (Rutoto SDA, , R ssion Health Centre		Health Centr II, and F			
56 (Rutoto SDA, , R ssion Health Centre		Health Centr II, and F			
ssion Health Centre		Health Centr II, and F			
) (Rutoto SDA,)		76 (Rutoto SDA, Rug Health Centre II)	azi Mission	120 (Rutoto SDA,)	
) (Rutoto SDA, Rug alth Centre II)	gazi Mission	1322 (Rutoto SDA, H Mission Health Centr		300 (Rutoto SDA, Ru Health Centre II)	gazi Mission
40 (Rutoto SDA HC arles Health Centr I ssion Health Centre toto SDA, St Charle ttr II, and Rugazi M ntre II	I, and Rugaz II) es Health	Health Centre II)		7340 (Rutoto SDA H n Charles Health Centr Mission Health Centr	II, and Rugaz
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,932	Non Wage Rec't:	17,932	Non Wage Rec't:	17,932
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,932	Total	17,932	Total	17,932
G (HCIV-HCII-LLS	<b>S</b> )				
		4184 (Rugazi HC IV		3416 (Rugazu HC IV	
	Domestic Dev't Donor Dev't <b>Total</b> 6 ( <b>HCIV-HCII-LL</b> ) 6 (Rugazu HC IV	Domestic Dev't         0           Donor Dev't         0           Total         17,932           G (HCIV-HCII-LLS)         6 (Rugazu HC IV	Domestic Dev't0Domestic Dev'tDonor Dev't0Donor Dev'tTotal17,932TotalG (Rugazu HC IV4184 (Rugazi HC IV	Domestic Dev't         0         Domestic Dev't         0           Donor Dev't         0         Donor Dev't         0           Total         17,932         Total         17,932           G (Rugazu HC IV         4184 (Rugazi HC IV         4184 (Rugazi HC IV	Domestic Dev't0Domestic Dev't0Domestic Dev'tDonor Dev't0Donor Dev't0Donor Dev'tTotal17,932Total17,932Total(HCIV-HCII-LLS)

	2012	2/13	2013/14
UShs Thousand	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)
. 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 sensitizatio 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 sensitizatio 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 gas cylinders 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	Katerera HC III Katunguru HC III Kicwamba HC III onKyabakara 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 Kasinga 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 Kashenyi HC II Mushumba HC II Rumuri HC II)	4 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC II Kyabakara HC II Kyenzaza HC II Butoha HC II Kashaka HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

	201	2/13	2013/14
UShs Thousand	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)
Health			
No. of children	6095 (Rugazi HC IV	7782 (Rugazi HC IV	5353 (Rugazi HC IV
immunized with	Ndangaro HC II	Ndangaro HC II	Ndangaro HC II
Pentavalent vaccine	Katerera HC III	Katerera HC III	Katerera HC III
	Katunguru HC III	Katunguru HC III	Katunguru HC III
	Kicwamba HC III	Kicwamba HC III	Kicwamba HC III
	Kyabakara HC II	Kyabakara HC II	Kyabakara HC II
	Kyenzaza HC II	Kyenzaza HC II	Kyenzaza HC II
	Butoha HC II	Butoha HC II	Butoha HC II
	Kashaka HC II	Kashaka HC II	Kashaka HC II
	Kazinga HC II	Kazinga HC II	Kazinga HC II
	Kishenyi HC II	Kishenyi HC II	Kishenyi HC II
	Mushumba HC II	Mushumba HC II	Mushumba HC II
	Rumuri HC II)	Rumuri HC II)	Rumuri HC II)
Number of outpatients that	97336 (Rugazi HC IV	125940 (Rugazi HC IV	97336 (Rugazi HC IV
visited the Govt. health	Ndangaro HC II	Ndangaro HC II	Ndangaro HC II
facilities.	Katerera HC III	Katerera HC III	Katerera HC III
	Katunguru HC III	Katunguru HC III	Katunguru HC III
	Kicwamba HC III	Kicwamba HC III	Kicwamba HC III
	Kyabakara HC II	Kyabakara HC II	Kyabakara HC II
	Kyenzaza HC II	Kyenzaza HC II	Kyenzaza HC II
	Butoha HC II	Butoha HC II	Butoha HC II
	Kashaka HC II	Kashaka HC II	Kashaka HC II
	Kazinga HC II	Kazinga HC II	Kazinga HC II
	Kishenyi HC II	Kishenyi HC II	Kishenyi HC II
	Mushumba HC II	Mushumba HC II	Mushumba HC II
	Rumuri HC II)	Rumuri HC II)	Rumuri HC II)
No. and proportion of	1508 (Rugazu HC IV	1722 (Rugazi HC IV	5918 (Rugazu HC IV
deliveries conducted in the	Kicwamba HC III		Kicwamba HC III
Govt. health facilities	Katunguru HC III	Katerera HC III	Katunguru HC III
	Katerera HC III)	Katunguru HC III Kicwamba HC III)	Katerera HC III)
%age of approved posts	80 (Rugazi HC IV	50 (Rugazi HC IV	80 (Rugazi HC IV
filled with qualified health	Ndangaro HC II	Ndangaro HC II	Ndangaro HC II
workers	Katerera HC III	Katerera HC III	Katerera HC III
	Katunguru HC III	Katunguru HC III	Katunguru HC III
	Kicwamba HC III	Kicwamba HC III	Kicwamba HC III
	Kyabakara HC II	Kyabakara HC II	Kyabakara HC II
	Kyenzaza HC II	Kyenzaza HC II	Kyenzaza HC II
	Butoha HC II	Butoha HC II	Butoha HC II
	Kashaka HC II	Kashaka HC II	Kashaka HC II
	Kazinga HC II	Kazinga HC II	Kazinga HC II
	Kishenyi HC II	Kishenyi HC II	Kishenyi HC II
	Mushumba HC II	Mushumba HC II	Mushumba HC II
	Rumuri HC II)	Rumuri 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. Rep quarterly on basic health care)

### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
Non Standard Outputs:	Conducting surveillance Measles, NNT, AEFI, c Investigating & Manag epidemics disease outb Holding Epidemic resp meetings & community Procuring emergency s Epidemics Conducting Child Days Maintaining fridges/Cc systems & EPI logistica Conducting surveillance Measles, NNT, AEFI, c Investigating & Manag epidemics disease outb Holding Epidemic resp meetings & community Procuring emergency s Epidemics Conducting Child Days Maintaining fridges/Cc systems & EPI logistica Distributing vaccines to Supervising CB DOTs Procuring Medical Instruments/Equipment Procuring as cylinders Provision of Health Ser Lower units (HC IV, III II)ommunity sensitizati Procuring child Days Maintaining fridges/Cc systems & EPI logistica	cholera ing reaks onse / sensitization upplies for s plus old chain al handling te for AFP, cholera ing reaks onse / sensitization upplies for s plus old chain al handling to HSDs activities s for HCs s vice at I & on upplies for s plus old chain			Conducting surveillar Measles, NNT, AEFI, Investigating & Mana epidemics disease out Holding Epidemic res meetings & communi Procuring emergency Epidemics Conducting Child Da Maintaining fridges/C systems & EPI logisti Conducting surveillar Measles, NNT, AEFI, Investigating & Mana epidemics disease out Holding Epidemic res meetings & communi Procuring emergency Epidemics Conducting Child Da, Maintaining fridges/C systems & EPI logisti Distributing vaccines Supervising CB DOT Procuring Medical Instruments/Equipme Provision of Health S Lower units (HC IV, 1 II)ommunity sensitiza Procuring emergency Epidemics Conducting Child Da, Maintaining fridges/C systems & EPI logisti	cholera aging breaks sponse ty sensitization supplies for ys plus Cold chain cal handling here for AFP, cholera aging breaks sponse ty sensitization supplies for ys plus Cold chain cal handling to HSDs is activities Int for HCs rs ervice at III & supplies for ys plus Cold chain cal handling to HSDs is activities III & supplies for ys plus Cold chain cal handling to HSDs is activities III & supplies for ys plus Cold chain	
	Wage Rec't:	0	Wage Rec't:	11,502	Wage Rec't:	0	
	Non Wage Rec't:	46,009	Non Wage Rec't:	45,879	Non Wage Rec't:	46,008	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	46,009	Total	57,381	Total	46,008	
Output: Standard Pit Latrin							
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 latrines Katerera HC III Construction of 2 stand Ndangaro HC II 5000)	I, 5000	0 (Not Planned)		0 (Not Planned for)		
Non Standard Outputs:	NA						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,050	Domestic Dev't	0	Domestic Dev't	0	

Donor Dev't

Total

0

10,050

Donor Dev't

Total

0

0

Donor Dev't

Total

0

0

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health				·		
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	14,795	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,547	Non Wage Rec't:	63,364	Non Wage Rec't:	10,511
	Domestic Dev't	25,149	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,491	Total	63,364	Total	10,511
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Health Promotion & D prevention strengthene wide Staff house at Rugazi 1	d District			Onchocerciasis elimin 20,000,000; NTDs controlled and 10,000,000	
	completed					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	42,224	Domestic Dev't	46,879	Domestic Dev't	0
	Donor Dev't	30,000	Donor Dev't	4,831	Donor Dev't	58,682
	Total	72,224	Total	51,710	Total	58,682
Output: Staff houses constr						
No of staff houses rehabilitated	2 (staff houses at Ruga renovated)		0 (Not Planned)		0 (Not Planned for)	
No of staff houses constructed	1 (Rolling over comple houses at Rugazi HC I		1 (Rolling over complete houses at Rugazi HCI)		2 (Rolling over compl houses at Rugazi HC	
	Payment of retention for DISIGNERS on contru at Kishenyi HC II)				Renovation of staff ho Rugazi)	ouses at
Non Standard Outputs:	NA				Rolling over completi houses at Rugazi HC	
					Renovation of staff ho	ouses at Ruga
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,183	Domestic Dev't	47,767	Domestic Dev't	83,093
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,183	Total	47,767	Total	83,093
Output: Maternity ward co	nstruction and rehabilita	tion				
No of maternity wards rehabilitated	1 (Buildings constructor infrastructure Maintair		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)	

### Workplan Outputs

		201	2/13		2013/14	
UShs Th	Approved Budget, 1 Outputs (Quantity, 2 and Location)		Expenditure and Outputs end June (Quantity, Description and Location	·	Approved Budget, Plan Outputs (Quantity, Descr and Location)	
Health						
Non Standard Output	s: NA					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	26,678	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,678	Total	0	Total	0
Output: OPD and oth	er ward construction and rel	abilitation				
No of OPD and other wards rehabilitated	3 (Renovation of OP HC II	D at Kashaka	0 (Not Planned)		0 (Not Planned for)	
	Renovation of inpati Katerera HC III	ent ward at				
	Renovation of in patt Rugazi HC IV)	ent ward at				
No of OPD and other wards constructed	0 (NA)		0 (Not Planned)		0 (Not Planned for)	
Non Standard Output	s: NA				Not Palnned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	22,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,000	Total	0	Total	0

### 6. Education

nction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of teachers paid salaries	` <u>1</u>	5 cope school	1 503 (503 qualified te s primary schools and a in Rubirizi district pa	5 cope schools	<b>1</b>	l 5 cope in e paid salaries.
No. of qualified primary teachers	503 (There are 503 qu Primary teachers in th		503 (There are 503 q Primary teachers in the		503 (503 qualified to primary schools and	
Non Standard Outputs:	Primary leaving Exan	ns supervised			Primary leaving Exa	ms supervised
					Headteachers,teache P.6,SMCs trained/or Trac funded by UNI	iented on edu
	Wage Rec't:	1,951,486	Wage Rec't:	1,918,663	Wage Rec't:	2,333,983
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	12,225
	Total	1,951,486	Total	1,918,663	Total	2,350,508
2. Lower Level Services						
Output: Primary Schools Sei	vices UPE (LLS)					
No. of pupils enrolled in	23254 (23254 pupils	enrolled in	23254 (23254 pupils	enrolled in	23754 (23754 pupils	to be enrolled

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, P. Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
	Education						
	No. of student drop-outs	2570 (2570 pupils dro P/schools in the parish S/counties of Katerera Kichwamba, Katungu Katerera TC, Magamb TC, Rutoto, Kirugu &	nes of the , Ryeru, ru, Katanda, oo, Rubirizi	520 (520 pupils drope P/schools in the parish S/counties of Katerera Kichwamba, Katungu Katerera TC, Magamb TC, Rutoto, Kirugu &	tes of the , Ryeru, ru, Katanda, 10, Rubirizi	2001 (The number of expected to reduce to	
	No. of Students passing in grade one	300 (300 pupils in 35 schools in Rubirizi Di	1 2	448 (Achieved in Qtr	two)	600 (600 pupils expendence grade one from 42 pri in Rubirizi district)	
	No. of pupils sitting PLE	2000 (2100 pupils fro Aided and Private P/se for PLE in the whole o	chools to sit	2042 (planned for seco	ond quarter)	2089 (2089 pupils fro Aided and Private P/s for PLE in the whole	schools to sit
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	183,600	Non Wage Rec't:	152,641	Non Wage Rec't:	151,125
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	183,600	Total	152,641	Total	151,125
	Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0 4.641	Wage Rec't: Non Wage Rec't:	0 4.641	Wage Rec't: Non Wage Rec't:	0 1.978
(	Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,641 65,383 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,641 49,157 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 1,978 0 0
		Non Wage Rec't: Domestic Dev't	4,641 65,383	Non Wage Rec't: Domestic Dev't	4,641 49,157	Non Wage Rec't: Domestic Dev't	1,978 0
	3. Capital Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	4,641 65,383 0 70,024	Non Wage Rec't: Domestic Dev't Donor Dev't	4,641 49,157 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,978 0 0
		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	4,641 65,383 0 70,024	Non Wage Rec't: Domestic Dev't Donor Dev't	4,641 49,157 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,978 0 0 <b>1,978</b> eet procured
(	3. Capital Purchases Dutput: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	4,641 65,383 0 70,024	Non Wage Rec't: Domestic Dev't Donor Dev't	4,641 49,157 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LGMSD 309 iron she and delivered at the fo	1,978 0 0 <b>1,978</b> eet procured
(	3. Capital Purchases Dutput: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	4,641 65,383 0 70,024	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	4,641 49,157 0 <b>53,798</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,978 0 0 1,978 et procured ollowing
	3. Capital Purchases Dutput: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Structures (Administrat Wage Rec't:	4,641 65,383 0 70,024 tive)	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	4,641 49,157 0 <b>53,798</b> 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LGMSD 309 iron she and delivered at the fo schools; Wage Rec't:	1,978 0 0 <b>1,978</b> eet procured bollowing 0
(	3. Capital Purchases Dutput: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Structures (Administrat Wage Rec't: Non Wage Rec't:	4,641 65,383 0 70,024 tive) 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	4,641 49,157 0 <b>53,798</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LGMSD 309 iron she and delivered at the fo schools; Wage Rec't: Non Wage Rec't:	1,978 0 0 <b>1,978</b> eet procured ollowing 0 0
	3. Capital Purchases Dutput: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Structures (Administrat Wage Rec't: Non Wage Rec't: Domestic Dev't	4,641 65,383 0 70,024 tive) 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	4,641 49,157 0 <b>53,798</b> 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LGMSD 309 iron she and delivered at the fo schools; Wage Rec't: Non Wage Rec't: Domestic Dev't	1,978 0 0 <b>1,978</b> eet procured bollowing 0 0 13,009
	3. Capital Purchases Dutput: Buildings & Other S	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrat Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,641 65,383 0 70,024 tive) 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,641 49,157 0 <b>53,798</b> 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LGMSD 309 iron she and delivered at the fo schools; Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,978 0 0 1,978 et procured ollowing 0 0 13,009 0
	3. Capital Purchases Dutput: Buildings & Other S Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Structures (Administrat Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	4,641 65,383 0 70,024 tive) 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4,641 49,157 0 <b>53,798</b> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total LGMSD 309 iron she and delivered at the fo schools; Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,978 0 0 1,978 et procured ollowing 0 0 13,009 0 13,009 0 13,009 ent ffice and a Rumuri P/S ir and aterera county sroom onyi and

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
Non Standard Outputs:	320 Ironsheets sup Primary schools of Nyakarambi P/s of Kagorogoro - Kater Mikonoebiri, Kijog Munyonyi for Katar LGMSD.	Mugombwa & Kyabakara S/ era, ombe &	C,		309 Ironsheets suppli Primary schools of N Kagorogoro P/s in Bu county and Kasyoha and katanda P/s in K county.Monitoring an carried out.	yakiyanja and myaruguru ,Kijogombe aterera
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	109,897	Domestic Dev't	42,794	Domestic Dev't	162,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	109,897	Total	42,794	Total	162,000
Output: Latrine constructio No. of latrine stances constructed		ools of ebiri,Makanga sooko, and Schools using tent of retentio		rter)	30 (6 blocks with 5 s latrines constructed i Kirugu moslem, Nde Buhinda P/S)	n Kisenyi,
No. of latrine stances rehabilitated	0 (Not planned)		0 (Not planned)		0 (Not Planned for)	
Non Standard Outputs:	SFG structures supe	rvised.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	102,420	Domestic Dev't	46,749	Domestic Dev't	48,652
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	. , .	Total	46,749	Total	48,652
Output: Provision of furnitu No. of primary schools	<b>ire to primary schools</b> 16 ( 20 pieces 3 sea		0 (Planned for 3rd qua	rter)	0 (Not planned)	
receiving furniture	for each Primary sc & distributed to 16 Kirugu sc 1.Kikumbo Ps 2.Kirugu Moslem P katanda sc 3.Mikonebiri ps (4) (5).Kanyasande ps, ps,(7) Kisharu ps Kyabakara sc (8)Nyakarambi ps,( ps,(10)Mugogombw (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 from rolled over fur	schools; s , Munyonyi ps (6)Katanda 9)Ngoro va Ps, Ps,				

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
j.	Education						
	Non Standard Outputs:						
	I I I I I I I I I I I I I I I I I I I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	9,625	Domestic Dev't	462	Domestic Dev't	0
		Domestic Dev't Donor Dev't	9,023 0	Domestic Dev't Donor Dev't	402	Domestic Dev't Donor Dev't	0
<b>F</b>	notion. Cocondam Education	Total	9,625	Total	462	Total	0
	nction: Secondary Education 1. Higher LG Services						
	Output: Secondary Teaching	Services					
	No. of teaching and non teaching staff paid	42 (42 teaching and n staff from 3 secondary Kirugu, Ndekye and St High school Governme Schools paid)	schools of t. Michael	42 (42 teaching and n staff from 3 secondary Kirugu, Ndekye and S High school Governm Schools paid)	schools of t. Michael	52 (52 teaching and staff from 3 secondar Kirugu, Ndekye and High school Governr Schools paid)	ry schools of St. Michael
	No. of students passing O level	360 (360 students pass	, Ndekye SS	<ul> <li>367 (367 students pas S schools of St. Michael and Kirugu SSS in Ru District.)</li> </ul>	l, Ndekye SSS	420 (420 students pa	el, Ndekye SS
	No. of students sitting O level	460 (460 students sit C schools of St.Michael, and Kirugu SSS)		480 (460 students sit 6 5, schools of St.Michael, and Kirugu SSS)		528 (528 students sit , schools of St.Michae and Kirugu SSS in al schools)	l, Ndekye SSS
	Non Standard Outputs:						
		Wage Rec't:	288,594	Wage Rec't:	354,452	Wage Rec't:	545,290
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	288,594	Total	354,452	Total	545,290
	2. Lower Level Services						
(	Output: Secondary Capitatio	n(USE)(LLS)					
	No. of students enrolled in USE	22578 (22578 students USE secondary school District)		22500 (22500 student USE secondary school District)		0 (Not Planned for)	
	Non Standard Outputs:	Disbursement of USE schools in the district	grant to USI	Ξ			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	422,001	Non Wage Rec't:	440,535	Non Wage Rec't:	453,793
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	422,001	Total	440,535	Total	453,793
7u	nction: Education & Sports M	lanagement and Inspect	tion				
•	1. Higher LG Services						
(	Output: Education Managem	ent Services					
	Non Standard Outputs:	Salaries paid, office coordinated P7 & P6 Exam prepare conducted	DEO's			Salaries paid, office coordinated th procurement of static transport refund to de staff, conducting 17 meetings. Supervisor	onary, tonner, epartmental 0 mobilisation

Workplan (	Juipui	<b>)</b>					
			2012	2/13		2013/14	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Education	n						
		Wage Rec't:	55,720	Wage Rec't:	42,851	Wage Rec't:	55,720
		Non Wage Rec't:	8,939	Non Wage Rec't:	10,173	Non Wage Rec't:	8,049
		Domestic Dev't	0	Domestic Dev't	8,564	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	64,659	Total	61,588	Total	63,769
Output: Monitor	ing and Sup	ervision of Primary & s	econdary E	ducation			
No. of secondary inspected in quar		6 (6 Secondary schools a quarter)	s inspected in	n 9 (9 Secondary schools a quarter)	inspected i	n 6 (6 Secondary school a quarter)	s inspected i
No. of tertiary ins inspected in quar	stitutions	0 (NA)		0 (NA)		0 (Not Planned for)	
No. of inspection provided to Coun		4 (4 inspection reports provided to council, 1 quarter.)		4 (4 inspection report to provided to council)	o be	1 (4 inspection reports provided to council, 1 quarter.)	
No. of primary so inspected in quar		80 (80 Gov't Aided and primary schoolsinspect LLGs in Rubirizi distri	ted in 11	80 (80 Gov't Aided and primary schoolsinspect LLGs in Rubirizi distri	ed in 11	80 (80 Gov't Aided an primary schoolsinspec LLGs in Rubirizi distr	ted in 11
Non Standard Ou	itputs:	Meeting of PTA, SMC attended.Primary leavi examinations supervise monitored	ng			100 Meeting of PTA, B.o.Gs attended.Prima examinations supervis monitored	ary leaving
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	13,753	Non Wage Rec't:	18,374	Non Wage Rec't:	17,307
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,753	Total	18,374	Total	17,307
Output: Sports D	Development	services					
Non Standard Ou	itputs:	Organisation of Athleti term and special needs				Organisation of Athle term and foot ball in 3 facilitating district tea level	ord term
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	3,193	Non Wage Rec't:	1,750
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	3,193	Total	1,750
unction: Special N	leeds Educat	ion					
1. Higher LG Ser	vices						
Output: Special N	Needs Educa	tion Services					
No. of SNE facili operational	ities	1 (SNE facilities instal	led at Rugaz	<liii) (no="" activity="" carried="" o<br="">lack of funds)</liii)>	out due to	4 (Special needs educativities coordinated)	
No. of children a SNE facilities	accessing	42 (42 children accessi facilities at Rugazi P/S		42 (42 children accessi facilities at Rugazi P/S Kyamwiru P/s)		0 (Not Planned for)	
Non Standard Ou	itputs:	NA					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,000	Non Wage Rec't:	1,000	Non Wage Rec't:	500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	1,000	Total	500

### Workplan Outputs

	201	2/13	2013/14
UShs Thousand	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

nction: District, Urban and C	Community Access Roads					
1. Higher LG Services						
Output: Operation of Distric	t Roads Office					
Non Standard Outputs:	payment of staff salarie allowance , payment of electricity bills,fuel, sta allowances	f water and			payment of staff salari allowance, payment of electricity bills, fuel, stationary, allowances submission of reports accountabilities	of water and & insurance,
	Wage Rec't:	48,037	Wage Rec't:	45,638	Wage Rec't:	48,037
	Non Wage Rec't:	13,632	Non Wage Rec't:	28,854	Non Wage Rec't:	16,506
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	61,669	Total	74,492	Total	64,543
2. Lower Level Services						
Output: District Roads Main	tainence (URF)					
No. of bridges maintained	0 (nil)		0 (not planned)		02 (completion of kan bridge and mantainan- 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 repaird and serviced)		<ul> <li>15 (15 km of roads shaped and graded using force account (Rugyenda-Kitoma-Rumuri-9km, Ahakatoma-Kisharu-6km).</li> <li>2.5kms to be spot gravelled using force account((Rugyenda-Kitoma Rumuri</li> </ul>	
Length in Km of District roads routinely maintained	115 (Roads maintenan rehabilitation using for Katunguru-Kazinga-11 Rugyenda-Kitoma-Rur Nyakasharu-Butoha-K Rutoto-Ndangaro-9 Katerera-Omukanyinya Kempunu-Munyonyi-6 Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye-7 Kyanika-Bireha-6 Munyonyi-Kagorogoro Rwemondo-Rwemitag Mirarikye-Kafuro-Kye	ce account - nuri-9 aterera-14 A-7 7.5 -8 a-Kantungu-	0 (Not implemented, ft relocated to grading an		Routine mechanised m 122 (Roads maintenar rehabilitation using ro scheme -Katunguru-K Rugyenda-Kitoma-Ru Nyakasharu-Butoha-K Rutoto-Ndangaro-9 Katerera-Omukanyiny Kempunu-Munyonyi- Kirugu-Kijogombe-6 Karagara-Kabukwiri-8 Ahakatoma-Kisharu-6 Ishaka-Kagarama-4 Katanda-Kabashekye- Kyanika-Bireha-6 Munyonyi-Kagorogor Rwemondo-Rwemitag Mirarikye-Kafuro-Kye Kicwamba-Busonga-7	nce and aad gang fazinga-11 imuri-9 Katerera-14 /a-7 6 7.5 6 7.5 o-8 gu-Kantungu- enzaza-6.5,

		2012	2/13		2013/14	
UShs Th	ousand Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and	Engineering			<u> </u>		
Non Standard Outputs	s: Installation of 16 lines diameter culverts. 8lir over project on Bururu road 3lines, ryemitagu 1 line, kakanda- omuk road 4lines and other 8 munyonyi- kentonga re kirugu-kyeizogombe re kempunu munyonyi ro	nes is a rolled ima-kyeya - Ryemondo anshansha Blines on bad 2lines, bad 3lines,			Installation of 8 lines diameter culverts. (Ahakatoma-Kisharu Munyonyi-Kagorogo 02lines),rutoto-ndang Karangara-Kabukwir	-02lines, ro-Kentongaro-02lines
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	317,616	Non Wage Rec't:	298,259	Non Wage Rec't:	338,234
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	317,616	Total	298,259	Total	338,234
-	ll Transfers to Lower Local Go	overnments				
Non Standard Outputs	5.					
	Wage Rec't:	22,443	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,606	Non Wage Rec't:	38,049	Non Wage Rec't:	7,398
	Domestic Dev't	4,078	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	42,127	Total	38,049	Total	7,398

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

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### **Workplan Outputs**

Approved Budget, Planned UShs ThousandApproved Budget, Planned Outputs (Quantity, Description and Location)Approved Budget, Planned end June (Quantity, Description and Location)Approved Budget, Planned Outputs (Quantity, Description and Location)		201	2/13	2013/14
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description

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 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 ; Kicwamba- 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.)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Length in Km. of rural roads rehabilitated	0 (Not planned)		0 (not planned)		0 (Not planned)	
Non Standard Outputs:	Not planned				Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,769	Non Wage Rec't:	7,736	Non Wage Rec't:	39,300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,769	Total	7,736	Total	39,300
Output: Bridge Construction						
No. of Bridges Constructed	1 (Construction of a bri kanyantanga on Katano Kanyantanga-omukash NA	la-	1 (construction of Kan bridge completed and j be made Next qtr)		1 (Completion of a b kanyantanga on Kata Kanyantanga-omuka NA	ında-
Non Standard Outputs.		0		0		0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't:	0
	Domestic Dev't Donor Dev't	40,000 0	Domestic Dev t Donor Dev't	23,326 0	Domestic Dev't Donor Dev't	0
	Donor Dev l Total	40,000	Total	23,326	Total	0
function: District Engineering S		40,000	10101	23,320	10101	0
1. Higher LG Services Output: Buildings Maintenar Non Standard Outputs:	renovation of District s hdqtrs compound mant	ainance,	ct		renovation of Distric hdqtrs compound ma	
1. Higher LG Services Output: Buildings Maintenar	renovation of District s	ainance, renovation e repairs,	ct			
1. Higher LG Services Output: Buildings Maintenar	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin	ainance, renovation e repairs,		0	hdqtrs compound ma Routine repairs,	
1. Higher LG Services Output: Buildings Maintenar	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance	ainance, renovation e repairs, Office	ct Wage Rec't: Non Wage Rec't:	0 15,192	hdqtrs compound ma	intainance,
1. Higher LG Services Output: Buildings Maintenar	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i>	ainance, renovation e repairs, Office 0	Wage Rec't:		hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i>	antainance, 0
1. Higher LG Services Output: Buildings Maintenar	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance Wage Rec't: Non Wage Rec't:	ainance, renovation e repairs, Office 0 10,891	Wage Rec't: Non Wage Rec't:	15,192	hdqtrs compound ma Routine repairs, Wage Rec't: Non Wage Rec't:	untainance, 0 10,787
1. Higher LG Services Output: Buildings Maintenar	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance Wage Rec't: Non Wage Rec't: Domestic Dev't	ainance, renovation e repairs, Office 0 10,891 3,457	Wage Rec't: Non Wage Rec't: Domestic Dev't	15,192 0	hdqtrs compound ma Routine repairs, Wage Rec't: Non Wage Rec't: Domestic Dev't	untainance, 0 10,787 0
1. Higher LG Services Output: Buildings Maintenar	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ainance, renovation e repairs, Office 0 10,891 3,457 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,192 0 0	hdqtrs compound ma Routine repairs, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,787 0 0
1. Higher LG Services Output: Buildings Maintenar Non Standard Outputs:	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,192 0 0	hdqtrs compound ma Routine repairs, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 10,787 0 <b>10,787</b> -06 & Motor serviced and
1. Higher LG Services Output: Buildings Maintenan Non Standard Outputs: Output: Vehicle Maintenance	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R set repaired	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,192 0 0	hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Vehicle No LG 0245 cycle No.UR 1140R repaired	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and
1. Higher LG Services Output: Buildings Maintenan Non Standard Outputs: Output: Vehicle Maintenance	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R ser repaired at District headquarter	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor rviced and	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,192 0 0 <b>15,192</b>	hdqtrs compound ma Routine repairs, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Vehicle No LG 0245 cycle No.UR 1140R repaired at District headquarte	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and er
1. Higher LG Services Output: Buildings Maintenan Non Standard Outputs: Output: Vehicle Maintenance	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R ser repaired at District headquarter <i>Wage Rec't:</i>	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor rviced and 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	15,192 0 0 <b>15,192</b> 0	hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Vehicle No LG 0245 cycle No.UR 1140R repaired at District headquarte <i>Wage Rec't:</i>	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and er 0
1. Higher LG Services Output: Buildings Maintenan Non Standard Outputs: Output: Vehicle Maintenance	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R set repaired at District headquarter <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor rviced and 0 5,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	15,192 0 1 <b>5,192</b> 0 6,278	hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Vehicle No LG 0245 cycle No.UR 1140R repaired at District headquartu <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and er 0 7,480
1. Higher LG Services     Output: Buildings Maintenan     Non Standard Outputs:     Output: Vehicle Maintenance     Non Standard Outputs:	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R ser repaired at District headquarter <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor rviced and 0 5,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	15,192 0 1 <b>5,192</b> 0 6,278 0	hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> Vehicle No LG 0245 cycle No.UR 1140R repaired at District headquartu <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and er 0 7,480 0
1. Higher LG Services Output: Buildings Maintenan Non Standard Outputs:	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R set repaired at District headquarter <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor rviced and 0 5,000 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,192 0 0 <b>15,192</b> 0 6,278 0 0	hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Total</i> Vehicle No LG 0245 cycle No.UR 1140R repaired at District headquarte <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and er 0 7,480 0 0
1. Higher LG Services     Output: Buildings Maintenan     Non Standard Outputs:     Output: Vehicle Maintenance     Non Standard Outputs:	renovation of District s hdqtrs compound mant payment of retation on of Council hall, Routin Renovation of Finance <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> e Vehicle No LG 0245-0 cycle No.UR 1140R set repaired at District headquarter <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	ainance, renovation e repairs, Office 0 10,891 3,457 0 14,348 6 & Motor rviced and 0 5,000 0 0 5,000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	15,192 0 0 <b>15,192</b> 0 6,278 0 0	hdqtrs compound ma Routine repairs, <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Total</i> Vehicle No LG 0245 cycle No.UR 1140R repaired at District headquarta <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 10,787 0 0 <b>10,787</b> -06 & Motor serviced and er 0 7,480 0 0 <b>7,480</b> 0 0 <b>7,480</b>

### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			1			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000	
	Domestic Dev't	5,000	Domestic Dev't	7,671	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,000	Total	7,671	Total	10,000	
3. Capital Purchases							
Output: Buildings & Other S	Structures (Administrati	ve)					
Non Standard Outputs:	Education block Balan retention, construction lined VIP latrine for Ad block and design, layou artistic plan of the distu headquarters	of a 2-stanc Iministratio 1t and			Education block & vij retention, installation arrestors and construc counter for keys	of lightening	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	24,232	Domestic Dev't	9,443	Domestic Dev't	10,844	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	24,232	Total	9,443	Total	10,844	
Output: Furniture and Fixtu	res (Non Service Deliver	<b>y</b> )					
Non Standard Outputs:	Purchase of office furn sectors at the District.F cabins,curtains,Sofa se tiles((Chairman office) desk for speaker,Giant (finance) procured.	iling t,plastic ,Chair and			Purchase of office fur sectors at the District.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,991	Domestic Dev't	0	Domestic Dev't	1,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,991	Total	0	Total	1,000	

#### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services							
Output: Operation of the I	District Water Office						
Non Standard Outputs:	DWO motor cycles Mantained.				DWO motor cycles Mantained.		
	Stationery purchased.			S	tationery purchased.		
	Internet subscription paid			Ir	nternet subscription paid	d	
	Fuel and Lubricants purch	ased		F	uel and Lubricants purc	chased	
	Filing cabin procured			Т	Transport allowance paid		
	DWO Monthly meetings h	eld.		L	GMSD Cofunding paid		
	Study tour conducted to K and Kabare districts	anungu					
	Transport allowance paid						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Approved Budget, Pla				2013/14		
		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Non Wage Rec't:	1,109	Non Wage Rec't:	239	Non Wage Rec't:	1,040	
Domestic Dev't	16,836	Domestic Dev't	16,040	Domestic Dev't	13,369	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	17,945	Total	16,279	Total	14,408	
ring and coordination						
		0 (N/A)		0 (N/A)		
				4 (4 coordination mee district level.)	tings at the	
protected and 26 on old sources in the Subcounties of Rutoto, Ryeru,Katanda, Magambo,		Subcounties of Rutoto, Ryeru,Katanda, Magan	Subcounties of Rutoto, Ryeru,Katanda, Magambo,		and 40 on ol	
Mushumba and kabaro	gi water	0 (Not done due to lack of funds.)		4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)		
construction of new wa and 9 inspection visits	ter points	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.)		
	• •			9 planning and advoca at subcounties and 1 a		
				1 radio program prom sanitation and good h		
	•			50 water sources verif district.	ied in the	
district.				7 consultations with the	he centre	
4 Inter subcounty meeti	ngs held.			4 Inter subcounty mee		
Data collected from all and analysed.	water point	s		Data collected from all water poir and analysed in entire district.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Domestic Dev't	49,584	Domestic Dev't	31,775	Domestic Dev't	48,754	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	49,584	Total	31,775	Total	48,754	
	and Location)         Non Wage Rec't:         Domestic Dev't         Donor Dev't         Total         ring and coordination         0 (N/A)         4 (4 coordination meetidistrict level.)         52 (26 on new water sooprotected and 26 on old the Subcounties of Ruter Ryeru, Katanda, Magam Katerera, Kyabakara an 4 (Nyamabare, Bunyaru Mushumba and kabarog scheme sources tested f         109 (100 supervision vi construction of new wat and 9 inspection visits a construction in the who 9 planning and advocad at subcounties and 1 at 2 radio program promotisanitation and good hyge 1 Contractors' workshop 38 water sources verified district.         6 consultations with the 4 Inter subcounty meeti         Data collected from all and analysed.         Wage Rec't:         Non Wage Rec't:         Domestic Dev't         Donor Dev't	and Location)         Non Wage Rec't:       1,109         Domestic Dev't       16,836         Donor Dev't       0         Total       17,945         ring and coordination       0 (N/A)         4 (4 coordination meetings at the district level.)       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)         4 (Nyamabare, Bunyaruguru, Mushumba and kabarogi water scheme sources tested for quality.)         109 (100 supervision visits during construction of new water points and 9 inspection visits after construction in the whole district.         2 radio program promoting water, sanitation and good hygiene.         1 Contractors' workshop held.         38 water sources verified in the district.         6 consultations with the centre         4 Inter subcounty meetings held.         Data collected from all water point and analysed.         Wage Rec't:       0         Non Wage Rec't:       0         Domestic Dev't       49,584         Donor Dev't       0	and Location)Description and LocatNon Wage Rec'1:1,109Non Wage Rec'1:Domestic Dev'116,836Domestic Dev'1Donor Dev'10Donor Dev'1Total17,945Totalring and coordination0 (N/A)0 (N/A)0 (N/A)0 (N/A)4 (4 coordination meetings at the district level.)4 (4 coordination meetings at the district level.)4 (4 coordination meetings at the district level.)40 (40 old sources test Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)40 (40 old sources test Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)40 (40 old sources test Subcounties of Rutoto, Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)00 (Not done due to lack 109 (100 supervision visits during construction of new water points and 9 inspection visits after construction in the whole district.00 (109 supervision visits during at subcounties and 1 at the district.2 radio program promoting water, sanitation and good hygiene.109 (109 supervision visits during at subcounty meetings held.38 water sources verified in the district.38 water sources verified in the district.6 consultations with the centre4 Inter subcounty meetings held.Al nter subcounty meetings held.Dana collected from all water points and analysed.Wage Rec'1:0Wage Rec'1:0Domestic Dev'10Donor Dev'10Donor Dev'10Donor Dev'10Donor Dev'1000	and Location)Description and Location)Non Wage Rec't:239Domestic Dev't16,836Domor Dev't0Total17,945Total17,945Total16,279ring and coordination0 (N/A)0 (N/A)0 (N/A)4 (4 coordination meetings at the district level.)4 (4 coordination meetings at the district level.)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)4 (Nyamabare, Bunyaruguru, Mushumba and kabarogi water scheme sources tested for quality.)109 (100 supervision visits diring construction of new water points and 9 inspection visits after construction in the whole district.2 radio program promoting water, sanitation and good hygiene.1 Contractors' workshop held.38 water sources verified in the district.2 radio program promoting water, sanitation and good hygiene.1 Contractors' workshop held.38 water sources verified in the district.2 radio program promoting water, sanitation and good hygiene.1 Lontractors' workshop held.38 water sources verified in the district.0 Non Wage Rec'i:0 Non Wage Rec'i:0 Non Wage Rec'i:0 Non Wage Rec'i:0 Non Wage Rec'i:0 Non Wage Rec'i:0 Domestic Dev't49,584 Domestic Dev't0 Donor Dev't00 Donor Dev't0	and Location)Description and Location)and Location)Non Wage Rec't:1,109Non Wage Rec't:239Non Wage Rec't:Domor Dev't0Donor Dev't16,040Domestic Dev'tDonor Dev't0Donor Dev't0Donor Dev'tTotal17,945Total16,279Totalring and coordination0 (N/A)0 (N/A)0 (N/A)0 (N/A)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 the district level.)4 (4 coordination meetings held at the district level.)4 (4 coordination meetings the district level.)52 (26 on new water sources to protected and 26 on old sources in Katerera, Kyabakara and Kirugu)0 (Not done due to lack of funds.) Ryeru, Katanda, Magambo, Katerera, Kyabakara and Kirugu)4 (Nyamabare, Bunya to (Not done due to lack of funds.)4 (Nyamabare, Bunya to sources in the entire d uscense in the district.109 (100 supervision visits during construction of new water points and sinspection visits during ta tubeounties and 1 at the district.109 (109 supervision visits during construction of new water points and inspection of old points)100 (100 supervision construction of new water points and inspection of old points)2 radio program promoting water, district.2 radio program promoting water, sanitation and good hygiene.1 radio program prom sanitation and good hygiene.1 Contractors' workshop held.38 water sources verified in the district.50 water sources verified from al and analysed.1	

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of water points rehabilitated			15 (1 resevoir tank rehabilitated on 4Nyamabale GFS at Kyamwiru and 4 control points installed.			
	2 Shallow wells to be re in Kicwamba and Rutot		2 Shallow wells to be rehabilitated in Kicwamba and Rutoto.		Subcounties.	
	8 Protected springs reh Subcounties.	abilitated i	n 7 Protected springs rel all Subcounties.	habilitated in	2 Boreholes rehabilita Matunguru	ited in
	5 Boreholes rehabilitate Katunguru and 2 in Rut		5 Boreholes rehabilitat Katunguru and 2 in Ru		1 GFS system to be re Kabarogi.)	habilitated in
% of rural water point sources functional (Gravity	0 (N/A)	010)	0 (N/A)	1010)	0 (N/A)	
Flow Scheme) % of rural water point sources functional	00 (N/A)		0 (N/A)		00 (N/A)	
(Shallow Wells ) No. of water pump mechanics, scheme attendants and caretakers trained	12 (12 attendants traine GFSs, Mushumba water 6 shallow wells)		12 (12 attendants train d GFSs, Mushumba wate 6 shallow wells)		12 (12 attendants train d GFSs, Mushumba wa 6 shallow wells)	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	51,328	Domestic Dev't	49,014	Domestic Dev't	65,513
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,328	Total	49,014	Total	65,513
Output: Promotion of Comm	unity Based Managemer	nt, Sanitati	on and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)		0 (N/A)		0 (NA)	
No. of water user committees formed.		irces to be	35 (35 WUCs to be for new water sources to b constructed, and old so rehabilitated and exten	e ources to be	24 (24 WUCs to be for new water sources to constructed, and old s rehabilitated and exte	be ources to be
	35 WUCs to be trained	on O&M.	35 WUCs to be trained	l on O&M.)	24 WUCs to be traine	d on O&M.
	29 Post-construction sup conducted to WUCs)	pport visits			24 Post-construction s conducted to WUCs)	support visits
No. of water and Sanitation promotional events undertaken	0 (N/A)		0 (N/A)		0 (N/A)	
No. Of Water User Committee members trained	315 (315 WUC member trained from 35 Commi		315 (315 WUC member trained from 35 Comm		216 (216 WUC memb trained from 24 Com	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		0 (N/A)		0 (N/A)	

			2012	2/13		2013/14	
US	hs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water							
Non Standard Out	tputs:	N/A				Sensitise communities critical requirements.	s to fulfil
						Commissioning of Wa after completion	ater sources
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,380	Domestic Dev't	7,770	Domestic Dev't	8,960
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,380	Total	7,770	Total	8,960
<b>Output: Promotio</b>	on of Sanita	tion and Hygiene					
Non Standard Outputs:		2 Base line surveys con Sanitation and Hygiene analysis in Katerera an subcounties.	e situational	l		2 Creating rapport wit leaders (LCs & VHTs) and Kyabakara Sub-co	) in Kirugu
	2 Follow up baseline st conducted in Katerera	•	2		2 Launches of the car village level	npaign at	
	2 Home improvement		u		Implementation of 2 community baselines		
		conducted on promotion handwashing in Kateree Katanda subcounties.	on of			Data verification and updatse conducted.	
		1 World Water day & S week promotional acti- conducted in the whole	vities			Community mobilisat sensitisation and follo conducted.	
		conducted in the whole	e district.			Assessment by subcou	unty team do
						2 Consultations with 7 and the centre eld	ΓSU office
						Sanitation Week prom activities conducted	notion
						District verification co	onducted
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	20,000	Non Wage Rec't:	20,000	Non Wage Rec't:	23,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	20,000	Total	20,000	Total	23,000
2. Lower Level Se			, î		20,000	1000	25,000
Non Standard Out		fers to Lower Local Go	overnments				
	ipuis.						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	61	Non Wage Rec't:	0	Non Wage Rec't:	61
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't <b>Total</b>	0 61	Donor Dev't	0 0	Donor Dev't <b>Total</b>	0
				Total			61

			2012	2/13		2013/14		
USh	ns Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water								
Output: Other Ca	pital							
Non Standard Out	puts:	75 domestic rain wate tanks constructed in su Ryeru , Rutoto, Magan Katerera,Kicwamba, K Katanda.	ib counties on the counties of the counties of the countries of the countr	,		60 domestic rain water harvesting tanks constructed in sub counties of Ryeru, Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.		
		Payment of retention of completed works for la				Payment of retention of completed works for l		
		Design of GFS from N to Mugyera	lyabutukura	Installation of 2 plasti district headquarters	c tanks at the			
		Payment for rolled over extension of GFS to K				-		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	149,454	Domestic Dev't	193,019	Domestic Dev't	73,509	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	149,454	Total	193,019	Total	73,509	
Output: Construc	tion of pub	lic latrines in RGCs						
No. of public latri RGCs and public j		1 (1 Public lined 3 sta urinal VIP latrine to be 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 Out	puts:	N/A				N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	15,000	Domestic Dev't	10,821	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	15,000	Total	10,821	Total	0	
Output: Spring pr	rotection							
No. of springs pro		15 (6 small springs an springs constructed in Ryeru, Katanda,Kyaba Katerera and Magamb N/A	Rutoto, ikara,	11 (6 small springs an springs constructed in Ryeru, Katanda,Kyab Katerera and Magamb	akara,	14 (5 small springs an springs constructed in Katanda,Kyabakara, F Katerera and Magamb N/A	Rutoto, Ryeru, Rutoto	
1.6h Standard Out	Paro.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Wage Rec 1: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	54,330	Domestic Dev't	36,955	Domestic Dev't	51,533	
		Domestic Dev't Donor Dev't	34,330 0	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	
		Total	54,330	Total	36,955	Total	51,533	
Output: Shallow v	well constru		,	2.000		20000	,	
No. of shallow we constructed (hand hand augured, mol pump) Non Standard Out	lls dug, torised	9 (Construction of 9 H	ub counties of	5 (5 Hand-dug shallov of constructed in the sul Rutoto, Ryeru, Katano	b counties of	8 (Construction of 8 F shallow wells in the s Rutoto, Ryeru, Magar ,Katerera and Kyabak N/A	ub counties o nbo, Katanda	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	49,025	Domestic Dev't	24,472	Domestic Dev't	45,372	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, P Outputs (Quantity, Do and Location)	
b. Water						
	Total	49,025	Total	24,472	Total	45,372
Output: Construction of pipe	ed water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface	3 (Extension of Nyama from Kakaari to Nyaka		0 (Not done due to lack funds.)	of release	of 4 (Extension of Kater Mirarikye to Kikumb	
water)	Extension of Katerera Kikumbo	GFS to			Extension of Nyamab Kakari to Nyakaramb	
	Completion of Mushur water system.)	mba Pumpeo	1		Completion of Mushu water system.)	imba pumpec
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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	155,054	Domestic Dev't	1,496	Domestic Dev't	198,925
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	155,054	Total	1,496	Total	198,925
	and Sanitation					
Function: Urban Water Supply	and Santiation					
1. Higher LG Services						
1. Higher LG Services		acy = 85%)	85 (Collection efficient	cy = 85%)	85 (Collection efficie	ncy = 85%)
1. Higher LG Services Output: Water distribution a Collection efficiency (% of revenue from water bills	and revenue collection 85 (Collection efficien	on yard taps,	17 (New connections o			on yard taps,
1. Higher LG Services Output: Water distribution a Collection efficiency (% of revenue from water bills collected)	and revenue collection 85 (Collection efficien 17 (New connections of	on yard taps, l commercia	17 (New connections o	n yard taps,	10 (New connections	on yard taps, d institutions
1. Higher LG Services Output: Water distribution a Collection efficiency (% of revenue from water bills collected) No. of new connections Length of pipe network	and revenue collection 85 (Collection efficien 17 (New connections of house connections and	on yard taps, l commercia = 77Km) neteres at the	<ul><li>17 (New connections o</li><li>l.)house connections)</li><li>0 (Not done due to limit quantity.)</li></ul>	n yard taps,	10 (New connections house connections an 1 (Lengh of pipeline :	on yard taps, d institutions
1. Higher LG Services Output: Water distribution a Collection efficiency (% of revenue from water bills collected) No. of new connections Length of pipe network extended (m)	<ul> <li>and revenue collection</li> <li>85 (Collection efficien</li> <li>17 (New connections of house connections and</li> <li>77 (Lengh of pipeline</li> <li>Provision of 6 bulky n treatment pland and al</li> </ul>	on yard taps, l commercia = 77Km) neteres at the	<ul><li>17 (New connections o</li><li>l.)house connections)</li><li>0 (Not done due to limit quantity.)</li></ul>	n yard taps,	10 (New connections house connections an 1 (Lengh of pipeline :	on yard taps, d institutions
1. Higher LG Services Output: Water distribution a Collection efficiency (% of revenue from water bills collected) No. of new connections Length of pipe network extended (m)	<ul> <li>and revenue collection</li> <li>85 (Collection efficien</li> <li>17 (New connections of house connections and</li> <li>77 (Lengh of pipeline</li> <li>Provision of 6 bulky n treatment pland and al tanks.</li> </ul>	on yard taps, l commercia = 77Km) heteres at the l reservoir	17 (New connections o l.)house connections) 0 (Not done due to limi quantity.) Wage Rec't: Non Wage Rec't:	n yard taps, te water	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps, d institutions = 1Km to be
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of revenue from water bills collected)         No. of new connections         Length of pipe network extended (m)	and revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. <i>Wage Rec't:</i>	on yard taps, l commercia = 77Km) neteres at the l reservoir 0	17 (New connections o l.)house connections) 0 (Not done due to limi quantity.) Wage Rec't:	n yard taps, ite water 0	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps, d institutions = 1Km to be 0
1. Higher LG Services Output: Water distribution a Collection efficiency (% of revenue from water bills collected) No. of new connections Length of pipe network extended (m)	Ind revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	on yard taps, I commercia = 77Km) heteres at the I reservoir 0 12,000 0 0	17 (New connections o l.)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n yard taps, te water 0 12,000	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps, d institutions = 1Km to be 0 4,000 0 0 0
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of revenue from water bills collected)         No. of new connections         Length of pipe network extended (m)         Non Standard Outputs:	and revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky n treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	on yard taps, I commercia = 77Km) heteres at the I reservoir 0 12,000 0	17 (New connections o l.)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't	n yard taps, te water 0 12,000 0	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps, d institutions = 1Km to be 0 4,000 0
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of revenue from water bills collected)         No. of new connections         Length of pipe network extended (m)         Non Standard Outputs:	and revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> md treatment	on yard taps, l commercia = 77Km) heteres at the l reservoir 0 12,000 0 0 12,000	17 (New connections o l.)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	n yard taps, ite water 0 12,000 0 0	10 (New connections house connections an 1 (Lengh of pipeline = extended) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	on yard taps, d institutions = 1Km to be 0 4,000 0 0 4,000
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of         revenue from water bills         collected)         No. of new connections         Length of pipe network         extended (m)         Non Standard Outputs:         Output: Water production and         No. Of water quality tests         conducted	and revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total md treatment 2 (2 water tests conduction	on yard taps, I commercia = 77Km) heteres at the I reservoir 0 12,000 0 0 12,000	17 (New connections o 1.)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	n yard taps, ite water 0 12,000 0 0 <b>12,000</b>	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps. d institutions = 1Km to be 0 4,000 0 0 <b>4,000</b> 0 ucted.)
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of         revenue from water bills         collected)         No. of new connections         Length of pipe network         extended (m)         Non Standard Outputs:         Output: Water production and         No. Of water quality tests	and revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total md treatment 2 (2 water tests conduction	on yard taps, I commercia = 77Km) heteres at the I reservoir 0 12,000 0 0 12,000	17 (New connections o l.)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	n yard taps, ite water 0 12,000 0 0 <b>12,000</b>	10 (New connections house connections an 1 (Lengh of pipeline = extended) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	on yard taps. d institutions = 1Km to be 0 4,000 0 0 <b>4,000</b> 0 ucted.)
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of         revenue from water bills         collected)         No. of new connections         Length of pipe network         extended (m)         Non Standard Outputs:         Output: Water production and         No. Of water quality tests         conducted	Ind revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Ind treatment 2 (2 water tests conduct 1 (Water producer 165)	on yard taps, l commercia = 77Km) heteres at the l reservoir 0 12,000 0 0 12,000 cted.)	17 (New connections o 1.)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) er 1 (Fencin of sourse at lagent	n yard taps, ite water 0 12,000 0 0 <b>12,000</b>	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps d institutions = 1Km to be 0 4,000 0 0 <b>4,000</b> 
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of         revenue from water bills         collected)         No. of new connections         Length of pipe network         extended (m)         Non Standard Outputs:         Output: Water production and         No. Of water quality tests         conducted	and revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky m treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total and treatment 2 (2 water tests conduct 1 (Water producer 165 year water supplied= 115,7	on yard taps, I commercia = 77Km) heteres at the I reservoir 0 12,000 0 0 12,000 0 53,60 CM per	17 (New connections o L)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) er 1 (Fencin of sourse at L treatment plant.)	n yard taps, ite water 0 12,000 0 0 <b>12,000</b>	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps. d institutions = 1Km to be 0 4,000 0 4,000 0 4,000 incted.) 5,360 CM p 752 CM per lease valve
1. Higher LG Services         Output: Water distribution a         Collection efficiency (% of         revenue from water bills         collected)         No. of new connections         Length of pipe network         extended (m)         Non Standard Outputs:         Output: Water production and         No. Of water quality tests         conducted         Volume of water produced	Ind revenue collection 85 (Collection efficien 17 (New connections of house connections and 77 (Lengh of pipeline Provision of 6 bulky n treatment pland and al tanks. Wage Rec't: Non Wage Rec't: Domostic Dev't Donor Dev't Total Ind treatment 2 (2 water tests conduct 1 (Water producer 165 year water supplied= 115,7 year.) Replacement of the sam	on yard taps, I commercia = 77Km) heteres at the I reservoir 0 12,000 0 0 12,000 0 53,60 CM per	17 (New connections o L)house connections) 0 (Not done due to limit quantity.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) er 1 (Fencin of sourse at L treatment plant.)	n yard taps, ite water 0 12,000 0 0 <b>12,000</b>	10 (New connections house connections an 1 (Lengh of pipeline = extended)	on yard taps, d institutions = 1Km to be 0 4,000 0 4,000 0 4,000 ncted.) 5,360 CM per 16ase valve

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
	Domestic Dev'i	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	9,000	Total	0
Output: Support for O&M	of urban water faciliti	es		,		
No. of new connections made to existing schemes		1 (Fencing of source and treatment) 1 (Fencing of source and treatment plant)				e tapstand ng facility
Non Standard Outputs:	N/A				Repair of leakages on gfs system	Bunyarugur
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,000	Non Wage Rec't:	9,000	Non Wage Rec't:	16,000
	Domestic Dev'i	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'i	0	Donor Dev't	0	Donor Dev't	0
	Total	9,000	Total	9,000	Total	16,000
. Natural Resour	ces					
Sunction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	esource Management					
Non Standard Outputs:	Activities of sector	staff supervised	1		Sectoral actvities coor supervised	dinated &
	Sector staff paid salaries/renumerated	1.			Sector staff paid salaries/renumerated.	
	Office equipment of maintained	perations			Office equipment oper maintained	rations
	Wage Rec't:	58,983	Wage Rec't:	49,658	Wage Rec't:	58,983
	Non Wage Rec't:	,	Non Wage Rec't:	2,318	Non Wage Rec't:	1,762
	Domestic Dev'i	· · · · · ·	Domestic Dev't	2,510	Domestic Dev't	0
	Domesne Dev'i Donor Dev'i		Domestic Dev't	0	Donor Dev't	0
	Total		Total	51,976	Total	60,745
Output: Tree Planting and		01,007	10101	51,770	10111	00,743
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	2 (Katanda S/c kata kanyantanga village Bururuma Parish ( ]	and Rutoto S/ Bururuma &	2 (Katanda S/c katanda c kanyantanga village ar Bururuma Parish ( Bur Ryemondo Villages))	nd Rutoto S/c	2 (Rubirizi Town Cou c (Kasharara Ward), Kyabakara(Kyabakara village))	
established (planted and surviving)	Ryemondo Villages Nyabubare Parish K	,	)			
		,	)		8 advisory visits distri	c wide
surviving)	Nyabubare Parish K No planned output	yanika village		0	•	c wide 0
surviving)	Nyabubare Parish K No planned output Wage Rec't:	yanika village) 0	Wage Rec't:	0 175	Wage Rec't:	
surviving)	Nyabubare Parish K No planned output	yanika village) 0 0		175	•	0 600
surviving)	Nyabubare Parish K No planned output Wage Rec't: Non Wage Rec't:	yanika village 0 0 2,211	Wage Rec't: Non Wage Rec't:		Wage Rec't: Non Wage Rec't:	0

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resour	ces						
Output: Training in forestr	y management (Fuel Savir	ng Techno	logy, Water Shed Manag	gement)			
No. of community members trained (Men and Women) in forestry management	50 (50 farmers advised o activities in Rutoto, Kat Ryeru sub-counties.)		22 (22 farmers advised of activities in Rutoto, Kata Ryeru, katerera, Kicwan counties.)	anda and	60 (Ryeru, Katanda,Katerera,Kirugu,Rutoto, birizi t/c)		
No. of Agro forestry Demonstrations	0 (No demos planned fo inadequate funds.)	r due to	0 (No planned output)		0 (Not planned)		
Non Standard Outputs:	NA				1 Training in water she management in Katano		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	659	Non Wage Rec't:	795	Non Wage Rec't:	200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	659	Total	795	Total	200	
Output: Forestry Regulatio	n and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	10 (Katerera, Rutoto, M Kichwamba and Ryeru counties.)		2 (-Rutoto - Katerera Town Counci	1)	4 (Rutoto, Kicwamba, Katanda)	Katerera,	
Non Standard Outputs:	No planned output				office stamp procured.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	659	Non Wage Rec't:	180	Non Wage Rec't:	400	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	659	Total	180	Total	400	
Output: Community Traini	ng in Wetland manageme	nt					
No. of Water Shed Management Committees formulated	1 (Kichwamba (Lake Ry	wijongo),)	0 (none)		1 (Lake management c Magambo (Lake Kyem		
Non Standard Outputs:	No planned output				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	778	Non Wage Rec't:	0	Non Wage Rec't:	1,037	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	778	Total	0	Total	1,037	
Output: River Bank and W					50 (D + + )		
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)	1 (Katerera subcounty w action plan)	etland	2 (A Subcounty Wetlan Plan for Rubirizi town the District Wetland A	council and	
Non Standard Outputs:	District state of Environ prepared	ment repor	rt		Enforcement/evictions encroachers of protecto		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,555	Non Wage Rec't:	1,764	Non Wage Rec't:	1,765	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,555	Total	1,764	Total	1,765	

### Workplan Outputs

			2012	2/13		2013/14	
UShs	Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locati	-	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Natural Re	esourc	es					
Output: Stakehold	er Environ	mental Training and Se	nsitisation	l			
No. of community and men trained in monitoring		25 (Selected people from counties)	n all the su	b-28 (Selected people from counties)	m all the su	b-20 (Sensitise environn representataives from a subcounties on enviror degradation at Rubiriz council hall)	all 1mental
Non Standard Outp	outs:	No planned output				Monitoring and Evaluation, coordinatic technical backstoping strengthening sustaina environment natural re climate change adapta mitigation in Uganda(SENRMCAM project.WWF worksho	of ble source mgt tion and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,432	Non Wage Rec't:	2,103	Non Wage Rec't:	778
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	8,104
		Total	1,432	Total	2,103	Total	8,882
compliance surveys undertaken	5			Mbuga) Ryeru (lake Ka Mugogo),and Kirugu (H wetland) & Kicwamba(	iga and Lak ko & Kirugu Katinda and	checks to prevent wetl to District wide and enford	
Non Standard Outp	uits.	No planned output		Mirambi),Katerera Cou	nty)	No planned activity	
Non Standard Outp	into.	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,692	Non Wage Rec't:	1,754	Non Wage Rec't:	1,296
		Domestic Dev't	1,02	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,692	Total	1,754	Total	1,296
Output: Land Man	agement S	Services (Surveying, Valu	iations, Ti	ttling and lease manage	ment)		
No. of new land dis settled within FY	sputes	0 (This output does not the mandate of the sector		2 (This output does not the mandate of the sector		0 (This output does no the mandate of the sec	
Non Standard Outp	outs:	1 government land surv Rutoto subcounty heado				2 government land title Bururuma and Kyenza lands. Survey of Nyakasharu Rubirizi Town Counci	za district 1 land in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,603	Non Wage Rec't:	3,329	Non Wage Rec't:	1,800
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,603	Total	3,329	Total	1,800

Output: Infrastruture Planning

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
8. Natural Resource	ces					
Non Standard Outputs:	<ul> <li>16 inspections conducting regulate developments in urban centres (Tradioutside Town Council)</li> <li>3 sensitisation meeting stakeholders in Katere and Rutoto sub-counting</li> </ul>	district-wide ing centres s) gs held with ra, Kyabakar			5 inspections conduc developments(Kicwa Kicwamba trading ce kambura tradig centre kakari trading centre, Katunguru trading ce Katerera-Katerera TC planning Office stam purchased.Office star	mba- ntre and e,Katanda- Katunguru- ntre and c).Physical p
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	967	Non Wage Rec't:	538	Non Wage Rec't:	947
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	967	Total	538	Total	947
2. Lower Level Services Output: Multi sectoral Tran	refore to Lower Local C	vornmonta				
Non Standard Outputs:	isters to Lower Local Go	overnments				
Non Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,428	Non Wage Rec't:	0	Non Wage Rec't:	4,686
	Domestic Dev't Donor Dev't	0 60,000	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 57,000
	Total	67,428	Total	0	Total	61,686
•						
Function: Community Mobilise 1. Higher LG Services	ation and Empowerment					
Output: Operation of the Co	ation and Empowerment ommunity Based Sevices	_				
Function: Community Mobilise 1. Higher LG Services	ation and Empowerment	ll district and ring and			All staff at district an paid their salaries. Monitoring and ment in sub counties.	
Function: Community Mobilise <u>1. Higher LG Services</u> Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties	ll district and ring and istrict and			paid their salaries. Monitoring and ment in sub	oring of staff
Function: Community Mobilise <u>1. Higher LG Services</u> Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring communit district	Il district and ring and istrict and y projects Facilitation	1		paid their salaries. Monitoring and ment in sub counties. Monitoring communi	oring of staff
Function: Community Mobilise <u>1. Higher LG Services</u> Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring communit district wide. of CDWs to carry out	Il district and ring and istrict and y projects Facilitation	1	84,511	paid their salaries. Monitoring and ment in sub counties. Monitoring communi	oring of staff
Function: Community Mobilise 1. Higher LG Services Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring community district wide. of CDWs to carry out core funtions.	Il district and ring and istrict and y projects Facilitation community	1	84,511 3,488	paid their salaries. Monitoring and ment in sub counties. Monitoring communi sub counties.	oring of staff
Function: Community Mobilise 1. Higher LG Services Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring community district wide. of CDWs to carry out core funtions. <i>Wage Rec't:</i>	Il district and ring and istrict and y projects Facilitation community 103,156	1 Wage Rec't:		paid their salaries. Monitoring and ment in sub counties. Monitoring communi sub counties. <i>Wage Rec't:</i>	oring of staff ity projects in 103,157
Function: Community Mobilise 1. Higher LG Services Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring communit district wide. of CDWs to carry out a core funtions. Wage Rec't: Non Wage Rec't:	Il district and ring and istrict and y projects Facilitation community 103,156 4,902	1 Wage Rec't: Non Wage Rec't:	3,488	paid their salaries. Monitoring and ment in sub counties. Monitoring communi sub counties. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	oring of staff ity projects in 103,157 4,350
Function: Community Mobilise 1. Higher LG Services Output: Operation of the Co Non Standard Outputs:	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring community district wide. of CDWs to carry out core funtions. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	ll district and ring and istrict and y projects Facilitation community 103,156 4,902 1,601	Wage Rec't: Non Wage Rec't: Domestic Dev't	3,488 0	paid their salaries. Monitoring and ment in sub counties. Monitoring communi sub counties. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	oring of staff ity projects in 103,157 4,350 0
Function: Community Mobilise 1. Higher LG Services Output: Operation of the Co	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring community district wide. of CDWs to carry out core funtions. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	ll district and ring and istrict and y projects Facilitation community 103,156 4,902 1,601 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,488 0 0	paid their salaries. Monitoring and ment in sub counties. Monitoring communi sub counties. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	oring of staff ty projects in 103,157 4,350 0 0
Function: Community Mobilise 1. Higher LG Services Output: Operation of the Co Non Standard Outputs:	ation and Empowerment ommunity Based Sevices Staff salaries paid to a sub county based staff Coordination , monito mentoring of staff at d sub counties districtwide. Monitoring community district wide. of CDWs to carry out core funtions. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	ll district and ring and istrict and y projects Facilitation community 103,156 4,902 1,601 0 109,658 ade at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,488 0 0 <b>87,999</b>	paid their salaries. Monitoring and ment in sub counties. Monitoring communi sub counties. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	oring of staff ity projects in 103,157 4,350 0 0 <b>107,507</b> nade at

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Community Base	ed Services						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	520	Non Wage Rec't:	0	Non Wage Rec't:	380	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	520	Total	0	Total	380	
Output: Social Rehabilitation	n Services						
Non Standard Outputs:	Support to 6 PWDs pro districtwide.	ojects			Number of Special Ne Education schools vis		
					Number of PWDs ass given assistive applia		
					Number off people as refferred to hospitals.		
					up on children with di	Follo sabilities.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,462	Non Wage Rec't:	18,132	Non Wage Rec't:	12,908	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,462	Total	18,132	Total	12,908	
Output: Community Develop	oment Services (HLG)						
No. of Active Community Development Workers	4 ( Community Developm both at sub counties an facilitated quarterly to community core functions.(planning, rej children with disabiliti sensitisation of parents with disabilities.))	d district carry out gistration of es,and	salaries and given their facilitation to carry out community core functi	r quarterly t the	<ul> <li>ir 4 (Community Develo workers both at distric counties facilitated to Community developm</li> </ul>	et and sub carry out	
Non Standard Outputs:	Holding quartely meeti the progress of commu among communities at district. Registration of disabled throughout the district.	nity activiti			Holding staff meeting facilitating Communi development workers community developm functions.	y to carry out	
	Sensitisation of parents management of disabili- children with disabiliti- children at community level. Training extension sta management of disabilities. Follow up of disabled of	ities among es among ff on children to					
	Sensitisation of parents management of disabili- children with disabilitio children at community level. Training extension sta management of disabilities. Follow up of disabled of manage their disabilitio	ities among es among ff on children to es.	Waqo Rec't.	0	Wave Rec't.	0	
	Sensitisation of parents management of disabili- children with disabilitio children at community level. Training extension sta management of disabilities. Follow up of disabled of manage their disabilitio <i>Wage Rec't:</i>	ities among es among ff on children to es. <b>0</b>	Wage Rec't: Non Wage Rec't:	0 10.394	Wage Rec't: Non Wage Rec't:		
	Sensitisation of parents management of disabili- children with disabilitio children at community level. Training extension sta management of disabilities. Follow up of disabled of manage their disabilitio	ities among es among ff on children to es.	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 10,394 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 2,328 0	

		2012	/13		2013/14	
UShs Thousand	UShs ThousandApproved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs I end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	ed Services					
	Total	14,979	Total	10,394	Total	2,328
Output: Adult Learning						
No. FAL Learners Trained	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		154 (154 FAL instructors were pai their insentives. 105 FAL classes across the district received chalk.)		leaderships on FAL program. Training FAL instructors in handling adult learners Procurement of FAL instructiona materials Paying FAL instructors their	
	500 FAL learners tested Procurement of FAL ma 40 chalkboards and 6 ca school chalk.	terials			incentives.)	
Non Standard Outputs:	154 FAL instructors paid their annual incentves.) Submission of quartely reports to				Submitting quarterly re	eports to th
	the ministry.				ministry.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,170	Non Wage Rec't:	8,722	Non Wage Rec't:	9,170
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,170	Total	8,722	Total	9,170
Output: Gender Mainstrean Non Standard Outputs:	ing Training sub county technical staff and political leaders on gender mainstreaming at in sub counties.				Training subcounty stakeholders gender mainstreaming at sub cou level in Katerera county	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,156	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,156	Total	0	Total	1,000
Output: Children and Youth		_,		•		1,000
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)				e 11 (coordinating and n OVCs' activities distric	0
Non Standard Outputs:	OVCs registered and followed up or linked for support by stakeholders, NGOs and CBOS. UNICEF funded activities implemented.		Monitoring of CBOs an implementing OVC act			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	9,174	Non Wage Rec't:	50
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	9,174	Donor Dev't	9,174	Donor Dev't	0
	Donor Devi	,1,4	Donor Der i	,174	Donor Dev i	0

	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
Community Bas	ed Services						
Output: Support to Youth C	Councils						
No. of Youth councils supported	4 (3 Youth council meetings held at 4 (2 council executive meetings and district level.       4 (Three Youth councils are two Youth council meetings were two Youth council meetings were held throughout the year.       4 (Three Youth councils are youth councils are two Youth councils are two Youth council meetings were held throughout the year.       4 (Three Youth councils are youth councils are youth executive meetings are two Youth councils are youth executive meetings are two Youth executive meetings are 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.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,346	Non Wage Rec't:	2,421	Non Wage Rec't:	3,346	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,346	Total	2,421	Total	3,346	
Output: Support to Disabled	l and the Elderly						
supplied to disabled and elderly community	held. and members of the council moved out to four sub counties of Katerera Facilitation of District PWD councilKaterea Town council Magambo, chairperson to coordidated PWDs activities. and Rubirizi Town council to mobilise PWDs to participate in Government programs.)						
	Mo PWDs in the sub counti Katunguru,Kicwamba,r and the two rown counc Katerera and Rubirizi.	nagambo	of				
	wide)	Distri	et				
Non Standard Outputs:	The PWD executive monitoring the PWD projects.			Supporting PWD prrojects districtwide			
					Monitoring PWD proj communities.	ects in	
					Meetings for the Elder	ly supported	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,673	Non Wage Rec't:	1,850	Non Wage Rec't:	17,962	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u></u>	Total	1,673	Total	1,850	Total	17,962	
Output: Culture mainstream Non Standard Outputs:	ning Celebration of women's district level	day at					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,800	Non Wage Rec't:	1,000	

### Workplan Outputs

			2012	2/13		2013/14		
USh	s Thousand	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)		
. Communit	ty Base	ed Services						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,000	Total	1,800	Total	1,000	
Output: Reprentat	ion on Wo	men'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		district Women chairperson was		(Three women councils held at the district and one district women e executive also held at district. District women chairperson facilitated to carry out her work for		
		women activities in the sub counties				mobilisation and coordination of		
		and town councils.)				women activities in th	e district.)	
Non Standard Outputs:	outs:	Not planned.				Supporting women gr women funds to do th		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,346	Non Wage Rec't:	2,444	Non Wage Rec't:	6,846	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,346	Total	2,444	Total	6,846	
2. Lower Level Ser	vices							
Output: Communi	ty Develop	ment Services for LLGs	s (LLS)					
Non Standard Outputs:	16 CDD groups supported throughout the dsitrict.				Nummber of community grou supported with CDD funds in distrct.			
		Wage Rec't:	0	Wage Rec't:	2,000	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	46,640	Domestic Dev't	34,756	Domestic Dev't	30,366	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	46,640	Total	36,756	Total	30,366	
Output: Multi sect	oral Trans	sfers to Lower Local Go	vernments					
Non Standard Outp	outs:							
		Wage Rec't:	19,115	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,991	Non Wage Rec't:	0	Non Wage Rec't:	3,989	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	28,106	Total	0	Total	3,989	
0. Planning								
unction: Local Gove 1. Higher LG Serve		anning Services						
0		District Planning Office						
Non Standard Out		<ul> <li>Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month.</li> <li>Procurement of Department stationary</li> <li>Provision of transport refund to the department staff</li> </ul>				<ul> <li>Payment of 2 staff salaries in the planning department worth 33.076 million by 28th of every month.</li> <li>Procurement of Department stationary</li> <li>Provision of transport refund to the department staff</li> </ul>		

- Office internet subscription paid

### Workplan Outputs

	2012/13				2013/14		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
0. Planning							
0	Wage Rec't:	33,076	Wage Rec't:	21,076	Wage Rec't:	33,076	
	Non Wage Rec't:	2,400	Non Wage Rec't:	4,291	Non Wage Rec't:	2,800	
	Domestic Dev't	_,0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,476	Total	25,368	Total	35,876	
Output: District Planning		,		,		,	
No of qualified staff in the Unit	2 (The Senior Planner, Officer)	Population	3 (The Senior Planner, Officer and Office Typ the district headquarter	ist based at	2 (The Senior Planner and Population Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 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 month at the district headquarters) council hall /personnel office.)		e				
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 D integrated Annual Work working documents of Preparation of Quartery Reports (OBT) and sub to line ministries	kplan as the district, Progress	m		Review of the 5 year I integrated Annual Wo working documents of Preparation of Quarter Reports (OBT) and su to line ministries	rkplan as f the district, ry Progress	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,000	Non Wage Rec't:	5,814	Non Wage Rec't:	4,745	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,000	Total	5,814	Total	4,745	
<b>Output: Development Planni</b>	ng						
Non Standard Outputs:	- Retooling of filing cal registry and planning u Preparation and submis quarterly LGMSD Acco to MoLG-Kampala Preparation of BOQs & Environment Mitigatio considered for all proje	nit, ssion of puntabilities n measures			- Retooling of a projec planning unit, Prepara submission of quarterl Accountabilities to Me Preparation of BOQs of Environment Mitigatic considered for all proj	tion and ly LGMSD oLG-Kampa & on measures	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	885	Non Wage Rec't:	688	Non Wage Rec't:	1,450	
	Domestic Dev't	4,613	Domestic Dev't	3,826	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,498	Total	4,514	Total	1,450	

Output: Management Infomration Systems

### Workplan Outputs

		201	2/13		2013/14	
UShs Thousan	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning				·		
Non Standard Outputs:	District & in 11 LLGs ,Ryeru ,Magambo,Kicl Katunguru, Kirugu, Ka Katanda ,Kyabakara,	LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc				of Rutoto hwamba, aterera,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	2,220	Non Wage Rec't:	1,524
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	2,220	Total	1,524
<b>Output: Operational Plan</b>	ning					
Non Standard Outputs:	Mentoring 11 LLGS or of relevant documents Workplan and LGMSE Assessment	like the SD			Mentoring 11 LLGS o of relevant documents Workplan and LGMSI Assessment	like the SDF
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	1,477	Domestic Dev't	725	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,477	Total	725	Total	1,500
Output: Monitoring and E	Evaluation of Sector plans					
Non Standard Outputs:	LGMSD project monit Evaluated in all the 11 Rutoto,Ryeru,Magamb Kichwamba,Katuguru, ,Katerera,Katanda,Kya Katerera tc, Rubirizi tc	LLGs of o, Kirugu bakara,			LGMSD project moni Evaluated in all the 11 Rutoto,Ryeru,Magaml Kichwamba,Katuguru ,Katerera,Katanda,Kya Katerera tc, Rubirizi tc monitoring all sectora (PAF) Retooling of a the planning unit, Prep submission of quarterl Accountabilities to Mo Preparation of BOQs of Environment Mitigation considered for all proj	LLGs of bo, ,Kirugu abakara, c l activities projector for paration and y LGMSD pLG-Kampal & on measures
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,357
	Domestic Dev't	3,250	Domestic Dev't	2,344	Domestic Dev't	6,377
	Donor Dev't	0,250	Domostic Dev't	2,544	Domestic Dev't	0,577
	Total	3,250	Total	2,344	Total	19,733
2. Lower Level Services				-		-
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments				
Non Standard Outputs:						_
	Wage Rec't:	12,384	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,603	Non Wage Rec't:	0	Non Wage Rec't:	7,929
	Domestic Dev't	6,002	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0 33,989	Donor Dev't	0	Donor Dev't	0 7 <b>,929</b>

### Workplan Outputs

	2012				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
1. Internal Audit						
unction: Internal Audit Service	\$					
1. Higher LG Services						
Output: Management of Inter	nal Audit Office					
Non Standard Outputs:	4 internal audit plans p the district headquarter appraisal made. Statior purchased and reports	rs,staff hery			4 internal audit plans the district headquarte appraisal made. Static purchased and reports	ers,staff onery
	Wage Rec't:	17,040	Wage Rec't:	8,168	Wage Rec't:	17,040
	Non Wage Rec't:	814	Non Wage Rec't:	1,163	Non Wage Rec't:	300
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,853	Total	9,331	Total	17,340
Output: Internal Audit						
No. of Internal Department Audits	Total17,85368 (11 departments audited every quarter.9 sub counties , and 8school 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.)		blssub counties audited th Rutoto,Kichwamba,Kau ambo,Ryeru,Kirugu,Ka a,kyabakara.vestigation on CDD in sub countie	at is tunguru,Ma tanda,Kate a carried ou s of tanda,Ruto icil.Paf erera town pool,Katand ial uool,Mugog chool and	quarter.9 sub counties ag 48schools audited ever rerhealth centres visited, t audited(150kms),8 sit points audited. 4 spec to investigation carried of Subscription made an workshops attended.S a computer accessories purchased and the neo stationery purchased a to town council s to au	a, and ry year.4 roads es of water ial out. d atleast 4 ector and tonner cessary and trvellin

Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	following month after the end of , being submitted to council, auditor		30/07/2013 (submission of reports to council,auditor generals office,and permanent secretatryMOLG)		30/10/2013 (every 30th dayof the following month after the end of quarter , being submitted to council,auditor general offce,and permanent secretary MOLG) N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,004	Non Wage Rec't:	7,913	Non Wage Rec't:	8,829
	Domestic Dev't	110	Domestic Dev't	110	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,114	Total	8,023	Total	8,829
2. Lower Level Services						

government.)

reprt to auditor general's office in mbarara and to the ministry of local

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	22,034	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	6,061	Non Wage Rec't:	0	Non Wage Rec't:	2,651	

## Workplan Outputs

	2012/13				2013/14		
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	28,095	Total	0	Total	2,651	
	Wage Rec't:	3,842,173	Wage Rec't:	3,630,561	Wage Rec't:	5,030,449	
	Non Wage Rec't:	1,986,990	Non Wage Rec't:	1,866,097	Non Wage Rec't:	2,106,298	
	Domestic Dev't	2,141,338	Domestic Dev't	1,655,833	Domestic Dev't	1,700,320	
	Donor Dev't	99,174	Donor Dev't	18,989	Donor Dev't	139,011	
	Total	8,069,676	Total	7,171,480	Total	8,976,077	

### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
a. Administration	71		
Function: District and Urban			
1. Higher LG Services	Auministration		
Output: Operation of the Adu	ministration Department		
	-		244.51
Non Standard Outputs:	30 Cordination meetings with central government ministries & agencies	General Staff Salaries Allowances	266,51
	made.		2,89
	Governments programmes and projects supervised.	Medical Expenses(To Employees) Incapacity, death benefits and funeral expenses	
	Staff Salaries, airtime and	Advertising and Public Relations	
	transport refund to staff paid	Workshops and Seminars	
	Rewards and sanction activities	Books, Periodicals and Newspapers	39
	implemented       Ca         Newspapers, books, periodicals       Wa         procured for the office of CAO.       Pr         Bit       Bit	Computer Supplies and IT Services	1,08
		Welfare and Entertainment	1
		Printing, Stationery, Photocopying and Binding	45
	Vehicles Maintained and serviced .	Small Office Equipment	30
		Bank Charges and other Bank related costs	1,03
		Telecommunications	2,62
		General Supply of Goods and Services	
		Travel Inland	31,02
		Travel Abroad	
		Maintenance - Vehicles	
		Wage Rea	
		Non Wage Red	
		Domestic De	
		Donor De	,
Output: Human Resource Ma	anagamant	10	tal 306,34
Juput. Human Resource Ma	C		
Non Standard Outputs:	80% of Staff appraised by 31st October 2013 for traditional civil	Allowances	1,32
	servants and 31st Dec for teachers and	Printing, Stationery, Photocopying and Binding	5,63
	returns made to MoPS.Implementation of public service rewards and sanctions	Bank Charges and other Bank related costs	14
	-	Telecommunications	57
	Disciplinary action against errant officers made.	Travel Inland	2,14
	Pay roll cleaned on a monthly basis.		
	Vacancies declared and submitted to District Service Commission.		
	Decisions of the District Service Commission implemented.		
	Pension and gratuity for qualifying staff processed.		
		Wage Rev	c't:
		Non Wage Re	<i>c't:</i> 9,80
		Domestic De	ev't
		Donor De	ev't
		То	tal 9,80

### **Output: Capacity Building for HLG**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	s Thousand
la. Administration			
Availability and implementation of LG capacity building policy and plan	yes (capicity building plan prepared and implemented by the HRM)	Staff Training Printing, Stationery, Photocopying and Binding	12,671 1
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 I annual workplans, 10 staff facilitated for PGD programmes at variuos institutions, 5 staff supported fot Administrative law course at LDC,study tour of DEC and selected sector heads and 20 technical staff and political leaders at HLG& LLGsupported for short courses.)	Bank Charges and other Bank related costs	750
Non Standard Outputs:	NA		
		Wage Rec't: Non Wage Rec't:	0 232
		Domestic Dev't	13,189
		Donor Dev't	0
		Total	13,422
Output: Supervision of Sub Co	unty programme implementation		
%age of LG establish posts filled	16 (16% of LG established posts filled	) Travel Inland	1,500
Non Standard Outputs:	JARD activities undertakings in the district and sub county monitored and supervied.		
	Sub county programme implementatio supervised in the sub counties of Rutoto, Ryeru, Magambo, Kichwamba Katunguru, Kirugu, Katanda, Katerer and Kyabakara.	a,	
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't <b>Tota</b> l	0 1,500
Output: Public Information Dis	ssemination		
Non Standard Outputs:	4 National functions celebrated at	Advertising and Public Relations	1,630
	various venues in the district- to be determined	Hire of Venue (chairs, projector etc)	6,000
	District website and information managed		
		Wage Rec't:	0
		Non Wage Rec't:	7,630
		Domestic Dev't	0
		Donor Dev't <b>Tota</b> l	0 7,630
Output: Local Policing		10141	7,050
Non Standard Outputs:	Security at the District headquarters ensured	Allowances	2,601
		Wage Rec't:	0
		Non Wage Rec't:	2,601
		Domestic Dev't	0

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
1a. Administration			
		Donor Dev't	0
		Total	2,601

### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities		USh	
		Wage Rec't:	266,51
		Non Wage Rec't:	60,40
		Domestic Dev't	13,18
		Donor Dev't	1,20
Workplan Details		Total	341,30'
Planned Outputs (Description a	nd	Planned Expenditure By Item	
Location) and Activities		USh	s Thousand
2. Finance			
Function: Financial Managemer	it and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	30/8/2013 (Annual performance report		110,05
Annual Performance Report	Economic development and Ministry of A	Allowances	4,80
		Pension and Gratuity for Local Governments	
		Advertising and Public Relations	1
Non Standard Outputs:	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	Workshops and Seminars	1,2
_		Hire of Venue (chairs, projector etc)	
		Books, Periodicals and Newspapers	5
		Computer Supplies and IT Services	3,7
		Welfare and Entertainment	
		Printing, Stationery, Photocopying and Binding	10,0
		Small Office Equipment	
		Bank Charges and other Bank related costs	
	attended at ICPAU & ACFOU selected venues and other designated	Subscriptions	70
	centres.Travel to MoFPED to collect	Telecommunications	1
	salary and releases advices and other financial related information.Retrieval	Postage and Courier	
	of information and obtaining	General Supply of Goods and Services	4
	information from National media on procurements got.Staff salaries paid by	Travel Inland	9,4
	the 28th of every month.	Travel Abroad	
		Fuel, Lubricants and Oils	80
		Maintenance - Vehicles	
		Maintenance Machinery, Equipment and Furniture	
		Wage Rec't:	110,05
		Non Wage Rec't:	31,87
		Domestic Dev't	
		Donor Dev't	
0 / / D		Total	141,93
Output: Revenue Management			
Value of Hotel Tax	6 (Shs.21.2 million=(being 100% before sharing) local hotal tay collected from	Welfare and Entertainment	
Collected	sharing) local hotel tax collected from six hotels of Katara,King	Printing, Stationery, Photocopying and	9
	fisher, Jacana, Mugogo resort, Queen	Binding	
	Elizabeth game lodge,Queen Elizabeth bush lodges		10
	District Local revenue worth 54	Taxes on (Professional) Services	5,00
	million= collected,and 2 markets surveyed in Katerera,Katanda and	Travel Inland	2,00

surveyed in Katerera,Katanda and Kyabakara subcounties)

ocation) and Activities	anned Outputs (Description and ocation) and Activities		Planned Expenditure By Item UShs Thu		
Finance					
Value of LG service tax collection	10 (shs 21.8 million(being 100% before sharing) of LST collected from Rutoto,Ryeru,Magambo,Kichwamba,K atunguru,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(7million).Other fees 19 million.162 million LLGs revenue collected.)				
Non Standard Outputs:	VAT worth 5,000,000 remmitted 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:		
			Non Wage Rec't:	7,2	
			Domestic Dev't		
			Donor Dev't <b>Total</b>	7,2	
tput: Budgeting and Planni	ng Services		10141	-,-	
Date of Approval of the	30-04-2014 ( Annual workplan of sector and district level prepared.Budget	Allowances Advertising and Public Relations			
Annual Workplan to the Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.)	Welfare and Entertainment		8	
Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and appual	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		8 1,1	
	conference and Budget framework paper attended and prepared at	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		8 1,1	
Council Date for presenting draft Budget and Annual	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland		8 1,1	
Council Date for presenting draft Budget and Annual workplan to the Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Wage Rec't:	8 1,1	
Council Date for presenting draft Budget and Annual workplan to the Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't:	8 1,1 1,0	
Council Date for presenting draft Budget and Annual workplan to the Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	8 1,1 1,0	
Council Date for presenting draft Budget and Annual workplan to the Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't:	1 8 1,1 1,0 3,0 <b>3,0</b>	
Council Date for presenting draft Budget and Annual workplan to the Council	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared.	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	8 1,1 1,0 3,0	
Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. gement Services Books of accounts Inspection and monitoring visits made in sub counties	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	8 1,1 1,0 3,0 <b>3,0</b>	
Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. gement Services Books of accounts Inspection and monitoring visits made in sub counties	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co.	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	8 1,1 1,0 3,0 <b>3,0</b> 1 1,0	
Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. gement Services Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,K rugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co. Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> sts Wage Rec't:	8 1,1 1,0 3,0	
Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. gement Services Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,K rugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co. Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> sts Wage Rec't: Non Wage Rec't:	8 1,1 1,0 3,0 <b>3,0</b> 1 1,0	
Council Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	conference and Budget framework paper attended and prepared at Rubirizi District council hall.) 30/6/2014 (Draft budget and annual workplan prepared and laid to council at Rubirizi District council hall.) Periodic sector (quarterly) budget progress report in Output Budgeting Tool (OBT) prepared. gement Services Books of accounts Inspection and monitoring visits made in sub counties of Rutoto,Ryeru,Magambo,Kichwamba,K rugu,Katunguru,Katerera,Kyabakara and Katanda.Bank charges on finance	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co. Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> sts Wage Rec't:	8 1,1 1,0 3,0 <b>3,0</b> 1 1,0 1,1	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs Th	nousand
2. Finance				
Output: LG Accounting Service	es			
Date for submitting annual	and submitted to Auditor General's	Allowances		1
LG final accounts to		Advertising and Public Relations		1
Auditor General	by 30/9/2013 and other relevant offices.			1
Non Standard Outputs:	Quarterly and monthly Financial	Printing, Stationery, Photocopying and Binding		298
	statements prepared.	Travel Inland		500
		Fuel, Lubricants and Oils		1
			Wage Rec't:	0
			Non Wage Rec't:	802
			Domestic Dev't	0
			Donor Dev't	0
			Total	802

Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
		Wage Rec't	
		Non Wage Rec't	
		Domestic Dev	
		Donor Dev	<i>t</i> 0
		Tota	<i>l</i> 155,171
Workplan Details			
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	Shs Thousand
<b>3. Statutory Bodies</b>	5	1	
Function: Local Statutory Bodi			
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	ULGA subsription made,Workshops	General Staff Salaries	185.018
Tion Standard Outputs.	and seminars attended & Government	Allowances	68,795
	programmes monitored, salaries paid,small disasters hit areas compensated in district,pledges by District chairperson met.	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'	
		Non Wage Rec'	
		Domestic Dev	,
		Donor Dev Tota	,
Output: LG procurement man	nagement services	100	<i>u</i> 317,180
Non Standard Outputs:	24 meetings for evaluation, award held	Allowances	3,600
-	and Tenders awarded, workshops & seminars attended, 4 quarteery reports	Advertising and Public Relations	5,000
	produced,procurement plans prepared		500
	and produced, supplies of works and	Welfare and Entertainment	300
	services procured.	Printing, Stationery, Photocopying and Binding	500
		Travel Inland	2,111
		Fuel, Lubricants and Oils	1

0

12,012

Wage Rec't: Non Wage Rec't:

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs 7	Thousand	
3. Statutory Bodies					
			Domestic Dev't		
			Donor Dev't	(	
			Total	12,012	
Output: LG staff recruitment s	ervices				
Non Standard Outputs:	20 Vacancies advertised, 100 Officers	General Staff Salaries		23,40	
	confirmed, 03 officers promoted, 03 Officers granted study leave by DSC,	Allowances		6,00	
	workshops & seminars attended, 4	Advertising and Public Relations		3,27	
	Quarterly reports produced, 8 DSC meetings held all at the district	Workshops and Seminars			
	headquarters.Allowances for	Books, Periodicals and Newspapers		54	
	Commissioners paid. New papers for the DSC office procured.	Computer Supplies and IT Services		50	
		Welfare and Entertainment		1,00	
		Printing, Stationery, Photocopying and Binding		80	
		Small Office Equipment		10	
		Subscriptions Telecommunications		20	
		General Supply of Goods and Services			
		Travel Inland		3,52	
		Travel Abroad		5,52	
		Fuel, Lubricants and Oils			
		Tuci, Eubricanis and Ons	Wage Rec't:	23,400	
			° .		
			NON WASE RECT	12.92	
			Non Wage Rec't: Domestic Dev't	15,951	
			Non wage Rec 1: Domestic Dev't Donor Dev't	15,951 ( (	
			Domestic Dev't	(	
Dutput: LG Land management	services		Domestic Dev't Donor Dev't	(	
Dutput: LG Land management No. of Land board meetings	4 (4 land board meetings held at the	Allowances	Domestic Dev't Donor Dev't	(	
	4 (4 land board meetings held at the district head quarters	Allowances Advertising and Public Relations	Domestic Dev't Donor Dev't	( ( 39,351	
	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban		Domestic Dev't Donor Dev't	(( () <b>39,35</b> 1 3,60	
	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.	Advertising and Public Relations	Domestic Dev't Donor Dev't	() () <b>39,35</b> 1 3,60	
	4 (4 land board meetings held at the district head quarters 4 Sets of minutes submitted to the Ministry of Lands,Housing and Urban	Advertising and Public Relations Computer Supplies and IT Services	Domestic Dev't Donor Dev't	() () <b>39,35</b> 1 3,60 1,70	
No. of Land board meetings No. of land applications	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and	Domestic Dev't Donor Dev't	( ( <b>39,35</b> 1 3,60 1,70 39	
No. of Land board meetings No. of land applications (registration, renewal, lease	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.)	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Domestic Dev't Donor Dev't	( ( <b>39,35</b> 1 3,60 1,70 39 50 20	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't	39,351 3,60 1,70 39 50 20 1,50	
No. of Land board meetings No. of land applications (registration, renewal, lease	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>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.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters.</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications	Domestic Dev't Donor Dev't	( ( <b>39,35</b> 1 3,60 1,70 39 50	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't	( ( <b>39,35</b> 1 3,60 1,70 39 50 20 1,50	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters.</li> <li>Sensitization meetings by Land board</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't	3,60 1,70 39 50 20 1,50	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters.</li> <li>Sensitization meetings by Land board</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	39,351 3,60 1,70 39 50 20 1,50	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters.</li> <li>Sensitization meetings by Land board</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	( ( 39,351 3,60 1,70 39 50 20 1,50 ( 7,903 (	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters.</li> <li>Sensitization meetings by Land board</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't Total Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( ( 39,351 3,60 1,70 39 50 20 1,50 ( 7,903 ( ( (	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>4 Sets of minutes submitted to the Ministry of Lands, Housing and Urban Development- Mbarara Zonal Office.</li> <li>1 laptop for the District land board office procured.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	( ( 39,351 3,60 1,70 39 50 20 1,50 ( 7,903 (	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>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.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad Fuel, Lubricants and Oils	Domestic Dev't Donor Dev't Total Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( ( 39,351 3,60 1,70 39 50 20 1,50 ( 7,903 ( ( 7,903	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs: Dutput: LG Financial Account: No. of LG PAC reports	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>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.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad Fuel, Lubricants and Oils	Domestic Dev't Donor Dev't Total Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( ( 39,351 3,60 1,70 39 50 20 1,50 ( 7,903 ( ( 7,903 ( 7,903 ( 7,903 ( 7,903) ( 7,903) ( 7,903) ( 7,903) ( 7,903) ( 7,903) ( 7,903) ( 7,904) ( 7,90) ( 7,904) ( 7,90)	
No. of Land board meetings No. of land applications (registration, renewal, lease extensions) cleared Non Standard Outputs:	<ul> <li>4 (4 land board meetings held at the district head quarters</li> <li>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.)</li> <li>40 (40 land applications cleared at district Headquarters.)</li> <li>Refresher trainings for Area Land Committees at the district headquarters. Sensitization meetings by Land board members in Sub-Counties</li> </ul>	Advertising and Public Relations Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel Abroad Fuel, Lubricants and Oils	Domestic Dev't Donor Dev't Total Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( ( 39,351 3,60 1,70 39 50 20 1,50 ( 7,903 ( ( 7,903	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Statutory Bodies	5			
No.of Auditor Generals	5 (1 Audit General queries report	Welfare and Entertainment		600
queries reviewed per LG	reviewed per LG. 4 Internal audit reports reviewed at the district headquarters.one Laptop(Dell)	Printing, Stationery, Photocopying and Binding		800
	procured.)	Small Office Equipment		2
Non Standard Outputs:		Telecommunications		300
		General Supply of Goods and Services		3,200
		Travel Inland		1,720
		Fuel, Lubricants and Oils		1
			Wage Rec't:	0
			Non Wage Rec't:	15,005
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,005
Output: LG Political and exec	utive oversight			
Non Standard Outputs:	6 council meetings held,12 DEC	Allowances		9,600
·	meetings held at district levell.Workshops and seminars attended & Government programmes monitored by DEC members.	Travel Inland		10,860
			Wage Rec't:	0
			Non Wage Rec't:	20,460
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,460
Output: Standing Committees	Services			
Non Standard Outputs:	6 meetings held	Allowances		9,600
	Holding Sectoral committee meetings to discuss sectoral budgets, reports & workplans, monitoring government programmes.	Travel Inland		3,840
			Wage Rec't:	0
			Non Wage Rec't:	13,440
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,440

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and reactings				Thousand
			Wage Rec't: Non Wage Rec't:	208,418 207,362
			Domestic Dev't	7,771
			Domestic Dev't	1,800
			Total	425,351
Workplan Details				
Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	LIGL -	
4. Production and	Marketing		UShs	Thousand
Function: Agricultural Advisory	•			
1. Higher LG Services	-			
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Agribusiness development, value	Advertising and Public Relations		20
L	addition & market linkages activities supported across the District,	Printing, Stationery, Photocopying and		20
	supported across the District,	Binding		
	Farmers linked to SACCOs	Travel Inland		4,10
	Farmer groups supported to develop into HLFOs			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	4,50
			Donor Dev't	(
Autnut: Technology Promotion	and Farmer Advisory Services		Total	4,500
	-			20.47
No. of technologies distributed by farmer type	2 (2 enterprises supported under DARST in Magambo, Kirugu,	General Staff Salaries		38,47
	Katerera S/County & Katerera T/Council	Workshops and Seminars Travel Inland		2,24 25,90
Non Standard Outputs:	20 farmers suported with on-farm trials under DARST) Staff contracts serviced			
			Wage Rec't:	38,472
			Non Wage Rec't:	(
			Domestic Dev't	28,148
			Donor Dev't	(
	(Development Centres)		Total	66,620
Output: Cross cutting Training	, (Development Centres)			
	Quality of NAADS services monitored	Allowances		
Output: Cross cutting Training Non Standard Outputs:	Quality of NAADS services monitored and assured at district and sub county			
	and assured at district and sub county level	Advertising and Public Relations Workshops and Seminars		2,30
	and assured at district and sub county level Stakeholders mobilised & sensitised for	Advertising and Public Relations Workshops and Seminars		2,30 5,00
	and assured at district and sub county level	Advertising and Public Relations		2,30 5,00
	and assured at district and sub county level Stakeholders mobilised & sensitised for active participation in NAADS implementation NAADS program coordinated;	Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers		2,30 5,00 1,00
	and assured at district and sub county level Stakeholders mobilised & sensitised for active participation in NAADS implementation	Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and	osts	2,30 5,00 1,00 2,00
	and assured at district and sub county level Stakeholders mobilised & sensitised for active participation in NAADS implementation NAADS program coordinated; planning meetings conducted with stakeholders,	Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	osts	2,30 5,00 1,00 2,00 80
	and assured at district and sub county level Stakeholders mobilised & sensitised for active participation in NAADS implementation NAADS program coordinated; planning meetings conducted with	Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co	osts	2,30 5,00 1,00 2,00 80 2,06
Output: Cross cutting Training Non Standard Outputs:	and assured at district and sub county level Stakeholders mobilised & sensitised for active participation in NAADS implementation NAADS program coordinated; planning meetings conducted with stakeholders, New agriculture technologies	Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related co Telecommunications	osts	2,30 5,00

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USLa	Thousand
1 Droduction and	Mankatina		UShs	Inousana
A. Production and	Markeling			
			Non Wage Rec't:	0
			Domestic Dev't	28,882
			Donor Dev't	0
			Total	28,882
2. Lower Level Services				
Output: LLG Advisory Service	es (LLS)			
No. of farmer advisory demonstration workshops	8 ( Kirugu; Katunguru; Katerera; Kyabakara; Katanda; Katerera TC, Kichwamba; Magambo; Rutoto;	LG Conditional grants(current) LG Conditional grants(capital)		183,213 670,662
N 66 (* 101	Ryeru; Rubirizi TC)			
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 conservatior practices & sustainable natural resource management.)			
Non Standard Outputs:	Contracts for NAADS field staff (SNCs & AASPs) serviced			
			Wage Rec't:	183,213
			Non Wage Rec't:	0
			Domestic Dev't	670,662
			Donor Dev't	0
			Total	853,875
3. Capital Purchases				
Output: Vehicles & Other Tra	nsport Equipment			
Non Standard Outputs:	Motor vehicle serviced & mentained Comprehensive insurance policy cover	Transport Equipment		10,000
	procured			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Function: District Production S	ervices			
1. Higher LG Services	langament Coursing-			
Output: District Production M	anagement Services			
		General Staff Salaries		67,694
		Allowances		1,080
		Computer Supplies and IT Services		200

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
. Production and M	Marketing	1		
Non Standard Outputs:	Sector staff salaries paid Government programmes monitored	Printing, Stationery, Photocopying and Binding		21
	and supervised in all the 11 LLGs/District Production activities coordinated	Small Office Equipment	-1-	(0)
		Bank Charges and other Bank related co Agricultural Extension wage	515	60 29,32
		Travel Inland		1,85
			Wage Rec't:	97,01
			Non Wage Rec't:	3,94
			Domestic Dev't	
			Donor Dev't	
			Total	100,96
Output: Crop disease control a	nd marketing			
No. of Plant marketing	6 (2 book shelves, 2 office tables and 1	Allowances		
facilities constructed	chair procured.1 desktop Computer and its accessories procured.	Workshops and Seminars		
	Digital camera procured	Computer Supplies and IT Services		
	Byelaws on BBW Disease control enforced)	Printing, Stationery, Photocopying and		1,30
Non Standard Outputs:	-Banana production in the district	Binding Small Office Equipment		1(
	increased. -BBW disease prevalence reduced in	General Supply of Goods and Services		11,57
	Kyabakara, Katerera, Katerera TC,	Travel Inland		4,63
	Kirugu, Katanda, Kichwamba, Ryeru, Rutoto, Rubirizi T/Council &	Maintenance - Vehicles		.,
	Crop production increased in Ryeru, Kichwamba, Kirugu, Kyabakara, Katanda, Magambo, Katerera & Katerera T/C -Agriculture data collected, processed & disseminated -Fruit demonstration plot at Kyamwiru fenced and maintained - Agriculture extension staff backstopped and supervised. -Agroinput supplies procured & utilised. Rice development activities supported -Agicultural inputs/technologies verified & audited. -Sub-sector projects and activities monitored & evaluated Consultations made and Reports to line ministries submitted.	2	Wage Rec't:	
			Non Wage Rec't:	14,33
			Domestic Dev't	3,28
			Donor Dev't	5,20
			Total	17,62
Output: Livestock Health and N	Aarketing			
No. of livestock vaccinated	88000 (Livestock & birds vaccinated across the district	Allowances Computer Supplies and IT Services		20
	- Livestock/birds health improved across the district.	Printing, Stationery, Photocopying and Binding		5
	-Reduced reported cases of diseases	Small Office Equipment		
	that are vaccinated against.	Travel Inland		8,95

Domesic Devit Domo Devit     Total     9       Output:     Eisheries regulation     12 (-Kashaka, Kazinga, Katingur and Allowances Kishenyi landing šies)     Workshops and Seminars Domostio Devit     13       No. of fish ponds construsted and maintained     0 (NA)     Printing, Stationery, Photocopying and Binding General Supply of Goods and Services     14       Non Standard Outputs:     4 Landing sites inspections in Katerera & Rubirizi T/C     -4       -12 Fish markets inspections in Katerera & Rubirizi T/C     -10 (Thoma Revise)       -2 Fish farmera advised -1 Outboart Engine parchase     -12 Fish markets inspections in Katerera & Rubirizi T/C       -2 Fish farmera advised -1 Outboart Engine parchase     -12 Fish markets inspections in Katerera & Rubirizi T/C       -3 Fish farmera advised -1 Outboart Engine parchase     -12 Fish markets inspections in Katerera & Rubirizi T/C       -3 Fish farmera advised -1 Outboart Engine parchase     -12 Fish markets inspections in Katerera & Rubirizi T/C       -3 Fish farmera advised -1 Outboart Engine parchased     -13 Fish markets inspections in Katerera & Rubirizi T/C       -10 fuboart Engine parchase     -12 Fish markets inspections in Katerera & Rubirizi T/C       -2 Fish farmera advised -1 Outboart Engine parchased     -10 (Markers Katerera advised       Non of parishes receiving anti-vernin services     2(2) parishes in Kiregen, Kichwambs, Kyabakara       Number of anti vernin operations executed quarterly     2(2) parishes in Kiregen, Kichwambs, Kyabakara	Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and Location) and Activities		UShs 1	Thousand
No. of livestock by types alabes       32100 (Maxi ispection (but) monioring of Lover staff (assistant versiol, disconstructed No. Standard Outputs:       32100 (Maxi ispection (but) monioring of Lover staff (assistant versiol, disconstructed 2. Capacity of forver Assistant Staff (Streimer Staff Teampelenee).       Wage Rec':       9         No. Standard Outputs:	. Production and N	Marketing			
using dips constructed Non Standard Outputs: 2. Capacity of New Assistant Veterinary Staff strengthened. Technical auditing and verification of veterinary supplies Wage Rect: Non Wage Rect: Non Standard Outputs: Audit Stategories in Kingge, Katinggru and Allowances Kishenyi landing sites Non Standard Outputs: Non Standard Outputs: No. of fash ponds construsted and maintained Non Standard Outputs: Non Standard Outputs: No. of parishes receiving auti-vernin services Number of anti vernite Number of anti	No. of livestock by type undertaken in the slaughter slabs	Disease surveillance of most common livestock diseases.) 132100 (Meat inpsection (both Antemorten and Post mortem), regular monitoring of Lower staff (assistant Vets).)			
Non Wage Rec'::       9         Domestic Dev't       10         Road Wage Rec'::       10         Quantity of fish harvested       12 (Kashaka, Kazinga, Katunguru and Allowances         Kisheryi luanting sites)       Workshops and Seminars         No. of fish ponds       0 (NA)         Constructed and maintained       Printing, Stationery, Photocopying and Binding       14         Non Standard Outputs:       4       Landing sites inspections in Katerera & Rubhrizi T/C       14         -12 Fish markets inspections in Katerera & Rubhrizi T/C       -12 Fish framers advised       14         -15 Bish formers advised       -15 Fish framers advised       18         -16 Orthone partols conducted in Lake George, Edward & Kazinga Channel       -2 Fish framers advised       18         -16 Orthone partols conducted in Lake George, Edward & Kazinga Channel       -3       18         -18 NUT performance assessed       -1 Bishtity performance assessed       18         -19 Tishtone strokes       Workshops and Seminars       18         Domestic Dev't       19       19       19         Vermin control services       Yange Rec'i:       18         No. of parishes receiving quartery       22 (2 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutok, Katerera and Kyabakara)       Workshops and Seminars	using dips constructed	-Quality of veterinary advisory services assured across the district. 2. Capacity of lower Assistant Veterinary Staff strengthened. Technical auditing and verification of	i		
Dutput: Fisheries regulation       21 (-Kashaka, Kazinga, Katunguru and Allowances Kishenyi landing sites)       Workshops and Seminars         No. of fish ponds       0 (N)       Printing, Stationery, Photocopying and Binding General Supply of Goods and Services       14         Non Standard Outputs:       4 Landing sites inspections in Katugerus Sub County       Travel Inland       4         Non Standard Outputs:       4 Landing sites inspections in Katugerus Sub County       Travel Inland       4         21 Fish markets inspections in Kategerus Sub County       -12 Fish markets inspections in Kategerus Sub County       Travel Inland       4         21 Outboat Engine purchased       -4 Offshore patrols conducted in Lake George, Edward & Kazingen Channel - 6 Spot checks conducted along high ways.       -2 Fish farmers advised       18         Dutput: Vermin control services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakran)       Workshops and Seminars Printing, Stationery, Photocopying and Binding         Number of anti vermin operations executed quarterly       32 (Vermin threat averted Anti vermin patrols conducted along Kyabakran)       Printing, Stationery, Photocopying and Binding         Non Standard Outputs:       N/A       N/A				Non Wage Rec't: Domestic Dev't Donor Dev't	9,20 <b>9,20</b>
No. of fish ponds stocked No. of fish ponds construsted and maintained(NA)Workshops and Seminars Printing, Stationery, Photocopying and Binding General Supply of Goods and Services14Non Standard Outputs:4 Landing sites inspections in Katerera & Rubiniti' T/C7 ravel Inland4Non Standard Outputs:4 Landing sites inspections in Katerera & Rubinit' T/C7 ravel Inland4A Offshore patrols conducted in Lake George, Edward & Kazinga Channel - 6 Spot checks conducted along high ways.882 Fish farmers advised - 1 Outboat Engine purchased9918Dutput: Vermin control services22 (22 parishes in Kirugu, Kichwamba, Katurgar, Rubtok, Katerera and Kyabakara)Allowances Printing, Stationery, Photocopying and Binding Workshops and Seminars18Number of anti vermin quartry22 (22 parishes in Kirugu, Kichwamba, Anti vermin patrols conducted along the areas subcontifies bodering Quee quarterly21 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rubtok, Katerera and Kyabakara)Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland2Non Standard Outputs:N/AYage Rec'i:18	<b>Dutput:</b> Fisheries regulation				- ,
No. of fish ponds construsted and maintained       0 (NA)       Printing, Stationery, Photocopying and Binding General Supply of Goods and Services       14         Non Standard Outputs:       4 Landing sites inspections in Katungaru Sub County       Travel Inland       4         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       18         Dutput: Vermin control services       Wage Rec'1: ISO on Or parishes receiving anti-vermin services       22 (22 parishes in Kiruga, Kichwamba, Katunguru, Ruoto, Katerera and Kyabakara)       Allowances Workshops and Seminars       Workshops and Seminars         Number of anti vermin operations executed quarterly       Att vermin pariso sonducted along the arreas subcondities bordering Quee Elizabeth NP & the Natural Forests)       Travel Inland       2         Non Standard Outputs:       NA       Kage Rec'1:       18	- •	Kishenyi landing sites)	Workshops and Seminars		
Non Standard Outputs:       * Laming suits inspections in Katerera & Rubirizi T/C         -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         Wage Rec'1: Domoestic Dev't         No. of parishes receiving anti-vermin services         No. of parishes receiving operations executed quarterly         Number of anti vermin operations executed quarterly         Non Standard Outputs:         No         Non Standard Outputs:	No. of fish ponds	0 (N/A)	Binding		14,0
Katerera & Rubirizi T/C         -4 Offshore patrols conducted in Lake George, Edward & Kazinga Channel -6 Spot checks conducted along high ways.       -4 Offshore patrols conducted along high ways.         -2 Fish farmers advised -1 BMU performance assessed -1 Outboat Engine purchased       -1 BMU performance assessed -1 Outboat Engine purchased         -1 Outboat Engine purchased       -1 Outboat Engine purchased         Non Wage Rec'1: Domestic Dev't Donor Dev't       18         Dutput: Vermin control services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Number of anti vermin operations executed quarterly       21 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding Travel Inland       22         Non Standard Outputs:       NA       Wage Rec't: Nage Rec't:       2	Non Standard Outputs:		Travel Inland		4,1
George, Edward & Kazinga Channel -6 Spot checks conducted along high ways.       -2 Fish farmers advised -1 BMU performance assessed -1 Outboat Engine purchased       -2 Fish farmers advised -1 BMU performance assessed -1 Outboat Engine purchased       -2 Fish farmers advised -1 Outboat Engine purchased       18         Vortut:       Vermin control services       -2 C2 2 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Allowances Workshops and Seminars Workshops and Seminars Workshops and Seminars       18         No. of parishes receiving anti-vermin services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Workshops and Seminars Workshops and Seminars Workshops and Seminars       18         No. of parishes receiving anti-vermin services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Workshops and Seminars Workshops and Seminars       2         No. of parishes receiving operations executed quarterly       21 (Vermin threat averted Binding Travel Inland       Printing, Stationery, Photocopying and Binding Travel Inland       2         Non Standard Outputs:       NA       Kage Rec'r:       2					
-1 BMU performance assessed       -1 Outboat Engine purchased       Wage Rec't:       Nage Rec't:<		George, Edward & Kazinga Channel -6 Spot checks conducted along high			
Non Wage Rec't:       18         Domestic Dev't       Domestic Dev't         Dotput: Vermin control services       Total       18         No. of parishes receiving anti-vermin services       22 (22 parishes in Kirugu, Kichwamba, Allowances       Morkshops and Seminars       18         Number of anti vermin operations executed quarterly       22 (Vermin threat averted       Workshops and Seminars       18         Non Standard Outputs:       N/A       Yage Rec't:       21		-1 BMU performance assessed			
Domestic Dev't Donor Dev't         Total       18         Doutput: Vermin control services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Allowances Workshops and Seminars       Allowances         Number of anti vermin operations executed quarterly       32 (Vermin threat averted       Printing, Stationery, Photocopying and Binding       Printing, Stationery, Photocopying and Binding       2         Non Standard Outputs:       N/A       Kage Rec't:       Wage Rec't:				Wage Rec't:	
Donor Dev't       Total       18         Dutput: Vermin control services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Workshops and Seminars Workshops and Seminars       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       Workshops and Seminars Travel Inland       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       Workshops and Seminars Travel Inland       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       20 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       20 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       20 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       20 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Binding       20 (22 parishes in Kirugu, Kichwamba, Allowances Binding       20 (22 pari				-	18,17
Total       18         Dutput: Vermin control services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Workshops and Seminars         Number of anti vermin operations executed quarterly       32 (Vermin threat averted       Printing, Stationery, Photocopying and Binding       Printing, Stationery, Photocopying and Binding       2         Non Standard Outputs:       N/A       Kage Rec't:       Wage Rec't:					
Dutput: Vermin control services       22 (22 parishes in Kirugu, Kichwamba, Allowances Katunguru, Rutoto, Katerera and Kyabakara)       Workshops and Seminars         Number of anti vermin operations executed quarterly       32 (Vermin threat averted Binding       Printing, Stationery, Photocopying and Binding         Non Standard Outputs:       N/A					18,17
anti-vermin services       Katunguru, Rutoto, Katerera and Kyabakara)       Workshops and Seminars         Number of anti vermin operations executed quarterly       32 (Vermin threat averted       Printing, Stationery, Photocopying and Binding         Anti vermin patrols conducted along the areas/ subcounties bordering Queer Elizabeth NP & the Natural Forests)       Travel Inland       2         Non Standard Outputs:       N/A       Wage Rec't:       Wage Rec't:	output: Vermin control service	s			- ,
Number of anti vermin operations executed quarterly       32 (Vermin threat averted       Printing, Stationery, Photocopying and Binding       2         Anti vermin patrols conducted along the areas/ subcounties bordering Queer Elizabeth NP & the Natural Forests)       Travel Inland       2         Non Standard Outputs:       N/A       Wage Rec't:       Wage Rec't:		Katunguru, Rutoto, Katerera and			
operations executed       Anti vermin patrols conducted along Travel Inland       2         quarterly       Anti vermin patrols conducted along Travel Inland       2         bit       Elizabeth NP & the Natural Forests)       2         Non Standard Outputs:       N/A       Wage Rec't:			Printing, Stationery, Photocopying and		:
Wage Rec't:	1	the areas/ subcounties bordering Queen	Travel Inland		2,50
	Non Standard Outputs:	N/A			
				Wage Rec't: Non Wage Rec't:	2,61

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	These
	A nul stin a	UShs	Thousand
<b>Production and</b> N	Markeling		
		Domestic Dev't	(
		Donor Dev't	( 2 (1/
unction: District Commercial S	'amiaag	Total	2,61
. Higher LG Services	er vices		
output: Trade Development an	d Promotion Services		
			20
No of businesses inspected for compliance to the law	2 (Inspect businesses for compliance to <i>T</i> ) the law.)	ravel Inland	30
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		
		Wage Rec't:	
		Non Wage Rec't:	30
		Domestic Dev't	
		Donor Dev't	
utput: Enterprise Developmer	nt Services	Total	30
No of businesses assited in	4 (Training businesses in registration Tr	ravel Inland	10
business registration process	process)	avei mana	I.
No of awareneness radio shows participated in	1 (Awareness on Enterprise Development services, radio talk show conducted in Rubiriz)		
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		
Ł		Wage Rec't:	
		Non Wage Rec't:	10
		Domestic Dev't	
		Donor Dev't	
		Total	10
utput: Market Linkage Servic	es		
No. of producers or producer groups linked to market internationally through UEPB	2 (Producers or producer groups linket <i>Ti</i> to market internationally through UEPB)	ravel Inland	29
No. of market information reports desserminated	12 (processing & dissemination of market information reports.)		
Non Standard Outputs:	Agricultural producer cooperatives linked to other development partners like ACPCU,UCA World Food		
	Programme.	Wage Rec't:	
00		muge Ret I.	

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand	
. Production and Marketing					
	Markening			200	
			Non Wage Rec't: Domestic Dev't	292	
			Domestic Dev t Donor Dev't	C C	
			Donor Dev l <b>Total</b>	292	
utput: Cooperatives Mobilisa	tion and Outreach Services		10141	292	
No. of cooperatives assisted in registration	4 (Mobilise Cooperative groups for registration)	Printing, Stationery, Photocopying and Binding		100	
No. of cooperative groups mobilised for registration	4 (Mobilise Cooperative groups for registration)	Travel Inland		1,200	
No of cooperative groups supervised	10 (Trade activities & Cooperative Societies inspected & audited)				
Non Standard Outputs:	-Cooperative societies and SACCOs suprvised and audited. -Cooperative socities formed and				
	registererd. - quartery reports submitted to line Ministries				
			Wage Rec't:	C	
			Non Wage Rec't:	1,300	
			Domestic Dev't	(	
			Donor Dev't	(	
			Total	1,300	
utput: Tourism Promotional	Servives				
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	8 ( hospitality facilities inspected)	Travel Inland		30	
No. of tourism promotion activities meanstremed 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				
			Wage Rec't:	(	
			Non Wage Rec't:	300	
			Domestic Dev't	(	
			Donor Dev't	(	
	40		Total	300	
utput: Industrial Developmer					
No. of opportunites identified for industrial development	10 (Industrial Development activities (welding, agro- processing etc) identified &registered District-wide)	Travel Inland		20	
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				

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

### 4. Production and Marketing

0
200
0
0
200

### **XX**7 n]z 214 Dotail

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities		Trained Experiature by item	USh	Thousand
			Wage Rec't:	318,703
			Non Wage Rec't:	50,762
			Domestic Dev't	745,477
			Donor Dev't	0
			Total	1,114,943
Vorkplan Details				, ,
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh	Thousand
. Health				
Function: Primary Healthcare				
. Higher LG Services				
Output: Healthcare Manageme	nt Services			
Non Standard Outputs:	All health workers' salaries paid	General Staff Salaries		681,087
<b>r</b>	Support Supervision carried out	Computer Supplies and IT Services		1,70
	Fridges/cold chain system maintained Child days coordinated	Small Office Equipment		66
	stationary procured DHT/DHMT	Telecommunications		90
	meetings carried out HMISstrengthened	Travel Inland		93,04
	Vehicles/cycles maintained	Maintenance - Vehicles		50
	VHT supervised in all the VHT Parishes	Maintenance Other		50
			Wage Rec't:	681,087
			Non Wage Rec't:	97,313
			Domestic Dev't	(
			Donor Dev't	C C
			Total	778,401
2. Lower Level Services				,
Output: NGO Basic Healthcare	e Services (LLS)			
Number of children	1056 (Rutoto SDA, , Rugazi Mission	Transfers to other gov't units(current)		17,932
immunized with	Health Centre II)			
Pentavalent vaccine in the NGO Basic health facilities				
No. and proportion of deliveries conducted in the NGO Basic health facilities	120 (Rutoto SDA,)			
Number of inpatients that visited the NGO Basic	300 (Rutoto SDA, Rugazi Mission Health Centre II)			
health facilities Number of outpatients that	7340 (Rutoto SDA HC II, St Charles			
visited the NGO Basic health facilities	Health Centre II)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	17,932
			Domestic Dev't	(
			Donor Dev't	(
			Total	17,932
Output: Basic Healthcare Servi	ices (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 Healt (PHC)- Non wage	h Care	46,00

### Workplan Details

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

### 5. Health

Number of trained health workers in health centers	Katerera HC III)         (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         & E EPI logistical handling         Distributing vaccines to HSDs         Supervising CB DOTs activities         Procuring gas cylinders         Provision of Health Service at Lower         units (L IV, III & Hommunity         sensitization         Procuring gas cylinders         Provision of Health Service at Lower         units (HC IV, III & Hommunity         sensitization
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 Butoha HC II Kashaka HC II Kashaka HC II Kashaka HC II Kashenyi HC II Rumuri HC II
No. of children immunized with Pentavalent vaccine	Kumuri HC II) 5353 (Rugazi HC IV Ndangaro HC II Katenguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Butoha HC II Kazinga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)

nned Outputs (Description a cation) and Activities	and	Planned Expenditure By Item	UShs Thousan
Health			
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 Kyenzaza HC II Butoha HC II Kashaka HC II Kashanga HC II Kishenyi HC II Mushumba HC II Rumuri HC II)		
No. and proportion of deliveries conducted in the Govt. health facilities %age of approved posts filled with qualified health workers	5918 (Rugazu HC IV Kicwamba HC III Katunguru HC III Katerera HC III) 80 (Rugazi HC IV Ndangaro HC II Katerera HC III Katunguru HC III Kicwamba HC III Kyabakara HC II Kyenzaza HC II Butoha HC II Kasinga HC II Kasinga 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 des ylinders 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		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	is Thousand	
5. Health				
		Wage Rec't:	0	
		Non Wage Rec't:	46,008	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	46,008	
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	Onchocerciasis eliminated 20,000,000; NTDs controlled and eliminated 10,000,000	Monitoring, Supervision and Appraisal of Capital Works	58,682	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	0	
		Donor Dev't	58,682	
		Total	58,682	
Output: Staff houses construc	ction 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			
	Renovation of staff houses at Rugazi)			
Non Standard Outputs:	Rolling over completion of staff houses at Rugazi HC IV			
	Renovation of staff houses at Rugazi			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	83,093	
		Donor Dev't	0	
		Total	83,093	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	681,087
			Non Wage Rec't:	161,253
			Domestic Dev't	83,093
			Donor Dev't	58,682
			Total	984,116
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services				
Output: Primary Teaching Serv	vices			
No. of teachers paid salaries	530 (530 qualified teachers from 51	General Staff Salaries		2,333,98
The second para summers	primary schools and 5 cope in Rubiriz	Workshops and Saminars		12,22
	district to be paid salaries. A total of 56 schools and 530 teachers posted)	Travel Inland		4,30
No. of qualified primary	503 (503 qualified teachers in 51			,
teachers	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			
	·		Wage Rec't:	2,333,98
			Non Wage Rec't:	4,30
			Domestic Dev't	
			Donor Dev't	12,22
			Total	2,350,50
2. Lower Level Services				
Output: Primary Schools Servic	ces UPE (LLS)			
No. of pupils enrolled in UPE	23754 (23754 pupils to be enrolled in UPE schools in the district)	LG Conditional grants(current)		151,12
No. of student drop-outs	2001 (The number of drop outs is			
No of Statester '	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			
8	Rubirizi district)			
No. of pupils sitting PLE	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for			
e	Rubirizi district) 2089 (2089 pupils from both Gov't			
No. of pupils sitting PLE	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for		Wage Rec't:	
No. of pupils sitting PLE	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for		Wage Rec't: Non Wage Rec't:	
No. of pupils sitting PLE	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for		ě	151,12
No. of pupils sitting PLE	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for		Non Wage Rec't:	151,12
No. of pupils sitting PLE	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for		Non Wage Rec't: Domestic Dev't	151,12
No. of pupils sitting PLE Non Standard Outputs:	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for		Non Wage Rec't: Domestic Dev't Donor Dev't	151,12
No. of pupils sitting PLE Non Standard Outputs: 3. Capital Purchases	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)		Non Wage Rec't: Domestic Dev't Donor Dev't	151,12
No. of pupils sitting PLE Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Stru	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	151,12 151,12
No. of pupils sitting PLE Non Standard Outputs: 3. Capital Purchases	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	151,12 151,12
No. of pupils sitting PLE Non Standard Outputs: 3. Capital Purchases Output: Buildings & Other Stru	Rubirizi district) 2089 (2089 pupils from both Gov't Aided and Private P/schools to sit for PLE in the whole district.) Intures (Administrative) LGMSD 309 iron sheet procured and	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	151,12: ( ( 151,12: ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (

<b>Planned Outputs (Description Location) and Activities</b>	and	Planned Expenditure By Item	UShe	Thousand
6. Education			0503	nousuna
. Laucanon			Domestic Dev't	13.009
			Domestic Dev't Donor Dev't	13,005
			Total	13,009
Output: Classroom construction	on 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.)			162,000
No. of classrooms	0 (Not planned forr)			
rehabilitated in UPE 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.			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	162,000
			Donor Dev't	(
			Total	162,000
Output: Latrine construction a No. of latrine stances constructed	and rehabilitation 30 (6 blocks with 5 stance VIP latrines constructed in Kisenyi, Kirugu moslem, Ndekye P/S and Buhinda P/S)	Non-Residential Buildings		48,652
No. of latrine stances rehabilitated Non Standard Outputs:	0 (Not Planned for)			
Non Standard Outputs.			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	48,652
			Donor Dev't	C
			Total	48,652
Function: Secondary Education	n			
1. Higher LG Services				
Output: Secondary Teaching S	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)	General Staff Salaries		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.)	I.		
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)	ı		
Non Standard Outputs:				
			Wage Rec't: Non Wage Rec't:	545,290 0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	ns Thousand
6. Education		1	
		Domestic Dev't	(
		Donor Dev't	(
		Total	545,290
2. Lower Level Services			
Output: Secondary Capitation	(USE)(LLS)		
No. of students enrolled in USE	0 (Not Planned for)	LG Conditional grants(current)	453,79
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	453,79
		Domestic Dev't	
		Donor Dev't	(
		Total	453,793
Function: Education & Sports M	Management and Inspection		
1. Higher LG Services			
Output: Education Management	nt Services		
Non Standard Outputs:	Salaries paid, DEO's office	General Staff Salaries	55,72
I	coordinated through procurement of	Allowances	54
	stationary, tonner, transport refund to departmental staff, conducting 170	Advertising and Public Relations	50
	mobilisation meetings. Supervison of <i>Wo</i> PLE	Workshops and Seminars	1,00
	PLE	Computer Supplies and IT Services	97
		Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	50
		Bank Charges and other Bank related costs	80
		Subscriptions	30
		Telecommunications	10
		Travel Inland	2,53
		Wage Rec't:	55,720
		Non Wage Rec't:	8,049
		Domestic Dev't	(
		Donor Dev't	
		Total	63,769
Output: Monitoring and Super	vision of Primary & secondary Educ	ation	
No. of secondary schools	6 (6 Secondary schools inspected in a	Allowances	
inspected in quarter	quarter)	Advertising and Public Relations	
No. of tertiary institutions	0 (Not Planned for)	Workshops and Seminars	2,00
inspected in quarter		Books, Periodicals and Newspapers	
No. of inspection reports	1 (4 inspection reports to be provided to	Computer Supplies and IT Services	
provided to Council	council, 1 report per quarter.)	Printing, Stationery, Photocopying and	60
No. of primary schools inspected in quarter	80 (80 Gov't Aided and Private primary schoolsinspected in 11 LLGs in Rubirizi district.)	Binding Travel Inland	14,70
Non Standard Outputs:	100 Meeting of PTA, 80 SMC, & 6 B.o.Gs attended.Primary leaving examinations supervised and monitored	Maintenance - Vehicles	
		Wage Rec't:	(
		Non Wage Rec't:	17,307
		Domestic Dev't	(

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
6. Education				
			Donor Dev't	0
			Total	17,307
Output: Sports Development se	ervices			
Non Standard Outputs:	Organisation of Athletics in the 1st	Staff Training		500
	term and foot ball in 3rd term facilitating district teams to national level	Welfare and Entertainment		1,250
			Wage Rec't:	0
			Non Wage Rec't:	1,750
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,750
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	ion Services			
No. of SNE facilities operational	4 (Special needs education activities coordinated)	Travel Inland		500
No. of children accessing SNE facilities	0 (Not Planned for)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500

### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	The
,		Wage Rec't:	s Thousand 2,934,993
		Non Wage Rec't:	636,823
		Domestic Dev't	223,661
		Donor Dev't	12,225
		Total	3,807,702
Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
7a. Roads and Eng	gineering		
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
<b>Output: Operation of District</b>	Roads Office		
Non Standard Outputs:	payment of staff salaries,transport	General Staff Salaries	48,03
Ĩ	allowance , payment of water and electricity bills,fuel,	exater and Allowances Allowance, Incapacity, death benefits and funeral	2,80
	stationary,allowances & insurance, submission of reports and		60
	accountabilities	Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,500
		Electricity	3,600
		Insurances	1,00
		Travel Inland Fuel. Lubricants and Oils	3,500
		Fuel, Lubricanis and Oils Wage Rec't:	2,000 48,037
		Non Wage Rec't:	48,037
		Domestic Dev't	10,500
		Donor Dev't	0
		Total	64,543
2. Lower Level Services			
Output: District Roads Maint	ainence (URF)		
No. of bridges maintained	02 (completion of kanyantaga bridge and mantainance of katabago bridge)	LG Conditional grants(current)	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)

and

### Workplan Details

Planned Outputs (Description
Location) and Activities

UShs Thousand

### 7a. Roads and Engineering

roads routinely maintained roads routinely maintained 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, Kiewamba-Busonga-7km)		
Non Standard Outputs: Installation of 8 lines of 600mm diameter culverts. (Ahakatoma-Kisharu-02lines, Munyonyi-Kagorogoro-Kentonga- 02lines),rutoto-ndangaro-02lines, Karangara-Kabukwiri-02lines)		
	Wage Rec't:	0
	Non Wage Rec't:	338,234
	Domestic Dev't	0
	Donor Dev't	0
	Total	338,234
3. Capital Purchases		

### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	90 (90kms of community roads to be rehabilitated under CAIIP-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;	39,300
	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-Itambiro-Nyandongo- Kanjenje road (5 kms), Kitooma T/C-	

### Workplan Details

Planned Outputs (Description and Location) and Activities

### **Planned Expenditure By Item**

UShs Thousand

### 7a. Roads and Engineering

7 a. Rouas ana Engl	neering			
	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, Kak T/C-Kahogo T/C-Katerera-Nyakashar road-3kms.	a		
	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	y		
	03 Agroprocessing plants one in each o these subcounties Kicwamba 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 countie of ; Kicwamba- Rural electrification to Busonga IA Nyakagyezi parish	s		
	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
			Total	39,300
Function: District Engineering Se	ervices			
1. Higher LG Services				
Output: Buildings Maintenance				
Non Standard Outputs:	renovation of District store, District	Maintenance - Civil		5,387
	hdqtrs compound mantainance, Routine repairs,	Maintenance Other		5,400
			Wage Rec't:	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	Thousand	
7a. Roads and Eng	gineering			
		Non Wage Rec't:	10,787	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	10,787	
Output: Vehicle Maintenance				
Non Standard Outputs:	Vehicle No LG 0245-06 & Motor cycle No.UR 1140R serviced and repaired at District headquarter	e Maintenance - Vehicles	7,480	
		Wage Rec't:	0	
		Non Wage Rec't:	7,480	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	7,480	
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	Maintenance Machinery, Equipment and Furniture	10,000	
		Wage Rec't:	0	
		Non Wage Rec't:	10,000	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	10,000	
3. Capital Purchases				
Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	Education block & vip latrine retention, installation of lightening arrestors and construction of police counter for keys	Non-Residential Buildings	10,844	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	10,844	
		Donor Dev't	0	
Output: Furniture and Fixtur	(Non Consider Delineary)	Total	10,844	
-				
Non Standard Outputs:	Purchase of office furniture for all sectors at the District.	Furniture and Fixtures	1,000	
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	1,000	
		Donor Dev't	0	
		Total	1,000	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	Thousand
b. Water		I		
Function: Rural Water Supply of	and Sanitation			
1. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	DWO motor cycles	Allowances		1,04
	Mantained.	Printing, Stationery, Photocopying and		1,36
	Stationery purchased.	Binding		
	Internet subscription paid	Subscriptions		1,40
		Travel Inland Maintenance - Vehicles		10,00 60
	Fuel and Lubricants purchased	maintenance - venicles		00
	Transport allowance paid			
	LGMSD Cofunding paid			
			Wage Rec't:	1.040
			Non Wage Rec't: Domestic Dev't	1,040 13,369
			Domestic Dev't	15,509
			Total	14,408
Output: Supervision, monitori	ng and coordination			,
No. of Mandatory Public	0 (N/A)	Allowances		15,40
notices displayed with		Advertising and Public Relations		1,50
financial information		Welfare and Entertainment		4,26
(release and expenditure) No. of District Water	4 (4 coordination meetings at the	Printing, Stationery, Photocopying and		1,83
Supply and Sanitation	district level.)	Binding		
Coordination Meetings		Travel Inland		25,75
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.)			
No. of sources tested for water quality	4 (Nyamabare, Bunyaruguru, Katunguru and kabarogi water scheme sources tested for quality.)			
No. of supervision visits during and after	100 (100 supervision visits during construction of new water points.)			
construction 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:	(
			Non Wage Rec't:	(
			Domestic Dev't	48,754
			Donor Dev't	(
	<b>1 1 1 1</b>		Total	48,754
Output: Support for O&M of o	district water and sanitation			
No. of public sanitation	0 (N/A)	Allowances		96

cation) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
Water				
sites rehabilitated		Welfare and Entertainment		50
No. of water points rehabilitated	15 (5 Shallow wells to be rehabilitated in Katerera, Ryeru Magambo and Rutoto.	Printing, Stationery, Photocopying and Binding Subscriptions		1
	8 Protected springs rehabilitated in Subcounties.	General Supply of Goods and Services		61,6
	2 Boreholes rehabilitated in Katungur	Travel Inland		1,2
	1 GFS system to be rehabilitated in Kabarogi.)			
% 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	12 (12 attendants trained on 4 GFSs, Mushumba water supply and 6 shallow wells)	7		
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	65,5
			Donor Dev't <b>Total</b>	65,51
tput: Promotion of Commun	ity Based Management, Sanitation a	and Hygiene	10000	00,01
No. of private sector	0 (NA)	Allowances		24
No. of private sector Stakeholders trained in	0 (NA)	Allowances		
Stakeholders trained in preventative maintenance,	0 (NA)	Advertising and Public Relations		2
Stakeholders trained in	0 (NA)	Advertising and Public Relations Welfare and Entertainment		2 1,1
Stakeholders trained in preventative maintenance,	0 (NA) 24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.	Advertising and Public Relations		2 1,1 7
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user	24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2 1,1 7
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed.	<ul> <li>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</li> <li>24 WUCs to be trained on O&amp;M.</li> <li>24 Post-construction support visits conducted to WUCs)</li> </ul>	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2 1,1 7
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user	<ul> <li>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</li> <li>24 WUCs to be trained on O&amp;M.</li> <li>24 Post-construction support visits</li> </ul>	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2,4 2 1,1 7 4,3
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events	<ul> <li>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</li> <li>24 WUCs to be trained on O&amp;M.</li> <li>24 Post-construction support visits conducted to WUCs)</li> </ul>	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2 1,1 7
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members	<ul> <li>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</li> <li>24 WUCs to be trained on O&amp;M.</li> <li>24 Post-construction support visits conducted to WUCs)</li> <li>0 (N/A)</li> <li>216 (216 WUC members to be trained</li> </ul>	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2 1,1 7
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation	<ul> <li>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</li> <li>24 WUCs to be trained on O&amp;M.</li> <li>24 Post-construction support visits conducted to WUCs)</li> <li>0 (N/A)</li> <li>216 (216 WUC members to be trained from 24 Committees.)</li> </ul>	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2 1,1 7
Stakeholders trained in preventative maintenance, hygiene and sanitation No. of water user committees formed. No. of water and Sanitation promotional events undertaken No. Of Water User Committee members trained No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<ul> <li>24 (24 WUCs to be formed on the new water sources to be constructed, and old sources to be rehabilitated and extended.</li> <li>24 WUCs to be trained on O&amp;M.</li> <li>24 Post-construction support visits conducted to WUCs)</li> <li>0 (N/A)</li> <li>216 (216 WUC members to be trained from 24 Committees.)</li> <li>0 (N/A)</li> </ul>	Advertising and Public Relations Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland		2 1,1 7

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
7b. Water		-		
			Non Wage Rec't:	C
			Domestic Dev't	8,960
			Donor Dev't	0,500
			Total	8,960
Output: Promotion of Sanitat	ion and Hygiene		10000	0,900
Non Standard Outputs:	2 Creating rapport with village leaders	Allowances		8,200
	(LCs & VHTs) in Kirugu and	Advertising and Public Relations		1,500
	Kyabakara Sub-counties.	Hire of Venue (chairs, projector etc)		500
	2 Launches of the campaign at village	Welfare and Entertainment		1,800
	level	Printing, Stationery, Photocopying and		820
	Implementation of 2 community	Binding		
	baselines	Subscriptions		80
	Data verification and updatse conducted.	Travel Inland		10,100
	Community mobilisation, sensitisation and follow ups conducted.			
	Assessment by subcounty team done			
	2 Consultations with TSU office and the centre eld	ſ		
	Sanitation Week promotion activities conducted			
	District verification conducted			
			Wage Rec't:	0
			Non Wage Rec't:	23,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,000
3. Capital Purchases Output: Other Capital				
				72 500
Non Standard Outputs:	60 domestic rain water harvesting tanks constructed in sub counties of Ryeru , Rutoto, Magambo, Kirugu, Katerera,Kicwamba, Kyabakara and Katanda.	Other Structures		73,509
	Payment of retention of the completed works for last FY			
	Installation of 2 plastic tanks at the district headquarters			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	73,509
			Donor Dev't	0
Output: Spring protoction			Total	73,509
Output: Spring protection	14 (5			E1 E02
No. of springs protected	14 (5 small springs and 9 large springs constructed in Rutoto, Katanda,Kyabakara, Ryeru, Rutoto,	Other Structures		51,533
	Katerera and Magambo.)			

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
b. Water			UShs	nousana
			Wage Rec't:	(
			Non Wage Rec't:	C
			Domestic Dev't	51,533
			Donor Dev't	C
			Total	51,533
Output: Shallow well construct	ion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (Construction of 8 Hand-dug shallow wells in the sub counties of Rutoto, Ryeru, Magambo, Katanda ,Katerera and Kyabakara.)	Other Structures		45,372
Non Standard Outputs:	N/A			
I.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	45,372
			Donor Dev't	0
			Total	45,372
Output: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS,	4 (Extension of Katerera GFS from Mirarikye to Kikumbo.	Other Structures		198,925
borehole pumped, surface water)	Extension of Nyamabare GFS from Kakari to Nyakarambi.			
	Completion of Mushumba pumped water system.)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	198,925
			Donor Dev't	C
			Total	198,925
Function: Urban Water Supply of	and Sanitation			
1. Higher LG Services				
Output: Water distribution and				
Collection efficiency (% of revenue from water bills collected)	85 (Collection efficiency = 85%)	General Supply of Goods and Services		4,000
No. of new connections	10 (New connections on yard taps,			
Length of pipe network extended (m)	house connections and institutions) 1 (Lengh of pipeline = 1Km to be extended)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	4,000

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

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

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<b>Workplan Details</b>				
Planned Outputs (Description a Location) and Activities	ina	Planned Expenditure By Item	USh	Thousand
			Wage Rec't:	48,037
		No	on Wage Rec't:	466,346
			Domestic Dev't	517,778
		-	Donor Dev't	0
			Total	1,032,161
<b>Vorkplan Details</b>				,,-
Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	es			
Function: Natural Resources Ma	unagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Sectoral actvities coordinated &	General Staff Salaries		58,983
	supervised	Allowances		180
		Workshops and Seminars		1
	Sector staff paid salaries/renumerated.	Computer Supplies and IT Services		1
	Office equipment operations maintaine	Welfare and Entertainment		1
		Printing, Stationery, Photocopying and Binding		300
		Small Office Equipment		49
		Bank Charges and other Bank related costs	ŝ	800
		Travel Inland		430
			Wage Rec't:	58,983
		Ν	on Wage Rec't:	1,762
			Domestic Dev't	0
			Donor Dev't	0
			Total	60,745
Output: Tree Planting and Affo	prestation			
Number of people (Men	100 (District wide)	Allowances		450
and Women) participating in tree planting days		General Supply of Goods and Services		1,577
in the planting duys		Travel Inland		19
Area (Ha) of trees	2 (Rubirizi Town Council (Kasharara			
established (planted and surviving)	Ward), Kyabakara(Kyabakara-Katabago A village))			
Non Standard Outputs:	8 advisory visits distric wide			
Ē			Wage Rec't:	0
		Ν	on Wage Rec't:	600
			Domestic Dev't	1,445
			Donor Dev't	0
			Total	2,045
Output: Training in forestry m	anagement (Fuel Saving Technology,	Water Shed Management)		
No. of community members trained (Men and	60 (Ryeru, Katanda,Katerera,Kirugu,Rutoto,Rubi	Travel Inland		200
Women) in forestry management	izi t/c)			
No. of Agro forestry Demonstrations	0 (Not planned)			
Non Standard Outputs:	1 Training in water shed management in Katanda			

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	es			
1 (ului ul 11050 ul 0			Wage Rec't:	
			Non Wage Rec't:	20
			Domestic Dev't	20
			Domestic Dev't Donor Dev't	
			Total	20
utput: Forestry Regulation an	nd Inspection			
No. of monitoring and	4 (Rutoto, Kicwamba, Katerera,	Allowances		
compliance	Katanda)	Printing, Stationery, Photocopying and		1
surveys/inspections		Binding		
undertaken	- <del>62</del>	Travel Inland		2
Non Standard Outputs:	office stamp procured.			
			Wage Rec't:	4
			Non Wage Rec't:	4
			Domestic Dev't	
			Donor Dev't	
utput: Community Training i	n Watland management		Total	4
	-			
No. of Water Shed Management Committees	1 (Lake management committee for Magambo (Lake Kyema))	Allowances		
formulated	······································	Workshops and Seminars		
Non Standard Outputs:	N/A	Travel Inland		1,0
Ĩ			Wage Rec't:	
			Non Wage Rec't:	1,0
			Domestic Dev't	-,-
			Donor Dev't	
			Total	1,0
utput: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands	50 (Rutoto)	Allowances		
demarcated and restored		Workshops and Seminars		1,4
No. of Wetland Action Plans and regulations developed	2 (A Subcounty Wetland Action Plan for Rubirizi town council and the District Wetland Action Plan)	Travel Inland		3
Non Standard Outputs:	Enforcement/evictions of encroachers of protecion zones			
			Wage Rec't:	
			Non Wage Rec't:	1,7
			Domestic Dev't	
			Donor Dev't	
			Total	1,7
ıtput: Stakeholder Environm	ental Training and Sensitisation			
No. of community women	20 (Sensitise environmental	Allowances		
and men trained in ENR	representataives from all subcounties on environmental degradation at	Workshops and Seminars		1,9
monitoring	Rubirizi district council hall)	Computer Supplies and IT Services		1
Non Standard Outputs:	Monitoring and Evaluation,coordination and technical	Printing, Stationery, Photocopying and Binding		
	backstoping of strengthening	Travel Inland		6.
	sustainable environment natural resource mgt climate change adaptation and mitigation in Uganda(SENRMCAM) project.WWF			.,,
	workshops attended		Wage Rec't:	

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Ti	housand
. Natural Resourc	ces			
			Non Wage Rec't:	778
			Domestic Dev't	(
			Donor Dev't	8,104
			Total	8,882
Output: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	16 (Conduct wetland compliance check	Allowances		
compliance surveys undertaken	to prevent wetland drainag District wide and enforcement)	Printing, Stationery, Photocopying and Binding		
Non Standard Outputs:	No planned activity	Travel Inland		1,29
			Wage Rec't:	
			Non Wage Rec't:	1,29
			Domestic Dev't	
			Donor Dev't	
			Total	1,29
Output: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	0 (This output does not fall under the	Allowances		
settled within FY	settled within FY       mandate of the sector)         Non Standard Outputs:       2 government land titles secured for Bururuma and Kyenzaza district lands. Survey of Nyakasharu land in Rubirizi	Printing, Stationery, Photocopying and		
Non Standard Outputs:		Binding		
		General Supply of Goods and Services		1,07
	Town Council	Travel Inland		72
			Wage Rec't:	
			Non Wage Rec't:	1,80
			Domestic Dev't	
			Donor Dev't	
			Total	1,80
Output: Infrastruture Plannin	g			
Non Standard Outputs:	5 inspections conducted to regulate	Allowances		
	developments(Kicwamba-Kicwamba trading centre and kambura tradig centre,Katanda-kakari trading	Printing, Stationery, Photocopying and Binding		10
	centre,Katunguru-Katunguru trading centre and Katerera-Katerera TC).Physical planning Office stamp purchased.Office stamp procured.	Travel Inland		84
			Wage Rec't:	(
			Non Wage Rec't:	94
			Domestic Dev't	
			Donor Dev't	
			Total	94

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	hs Thousand
		Wage Rec't:	58,983
		Non Wage Rec't:	10,584
		Domestic Dev't	1,445
		Donor Dev't	8,104
		Total	79,117
Workplan Details			
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	hs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	All staff at district and sub county paid	General Staff Salaries	103,15
I I I I I I I I I I I I I I I I I I I	their salaries. Monitoring and mentoring of staff in sub	Printing, Stationery, Photocopying and Binding	41
	counties.	Bank Charges and other Bank related costs	80
	Monitoring community projects in sub counties.	Travel Inland	3,13
		Wage Rec't:	103,15
		Non Wage Rec't:	4,350
		Domestic Dev't	(
		Donor Dev't	(
		Total	107,507
Output: Probation and Welfa	re Support		
No. of children settled	12 (Social inquiries made at community level district wide.)	Printing, Stationery, Photocopying and Binding	3
Non Standard Outputs:	Cases refferred to court s of law and police and followed up.	Travel Inland	35
		Wage Rec't:	(
		Non Wage Rec't:	380
		Domestic Dev't	(
		Donor Dev't	(
Output: Social Rehabilitation	Comissa	Total	380
•			
Non Standard Outputs:	Number of Special Needs Education schools visited.	Printing, Stationery, Photocopying and Binding	35
		Telecommunications	20
	Number of PWDs assessed and given assistive appliances.	Travel Inland	12,35
	Number off people assisted and refferred to hospitals.		
	Follow up on		
	children with disabilities.	Wage Rec't:	(
		Non Wage Rec't:	12,908
		Domestic Dev't	12,900
		Donor Dev't	(
		Total	12,908
Output: Community Develop	ment Services (HLG)		,
No. of Active Community	4 (Community Development workers	Travel Inland	2,32
The of Active Community	. (	a , er, er finning	2,32

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
D. Community Base	ed Services			
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.			
			Wage Rec't:	0
			Non Wage Rec't:	2,328
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 2,328
Output: Adult Learning			10141	2,320
No. FAL Learners Trained	9 (Sensitisation of sub county	Workshops and Seminars		1,312
	leaderships on FAL program.	Welfare and Entertainment		1,834
	Training FAL instructors in handling	Printing, Stationery, Photocopying and		450
	adult learners Procurement of FAL instructional	Binding		
	materials Paying	<i>Telecommunications</i>		90
	FAL instructors their incentives.)	General Supply of Goods and Services Travel Inland		2,040
Non Standard Outputs:	Submitting quarterly reports to the ministry.	1 ravet miana		3,444
			Wage Rec't:	0
			Non Wage Rec't:	9,170
			Domestic Dev't	0
			Donor Dev't	0
Output: Gender Mainstreamin	σ		Total	9,170
Non Standard Outputs:	Training subcounty stakeholders in	Printing, Stationery, Photocopying and		200
Tion Standard Outputs.	gender mainstreaming at sub county	Binding		200
	level in Katerera county	Telecommunications		100
		Travel Inland		700
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Children and Youth S	ervices		Total	1,000
No. of children cases (	11 (coordinating and monitoring of	Travel Inland		50
Juveniles) handled and settled	OVCs' activities districtwide.)			
Non Standard Outputs:	Monitoring of CBOs and NGOs implementing OVC activities.			
			Wage Rec't:	0
			Non Wage Rec't:	50
			Domestic Dev't	0
			Donor Dev't Total	0
Output: Support to Youth Cou	ncils		Total	50
No. of Youth councils	4 (Three Youth councils and one Youth	Allowances		3,136
supported	executive meetings held held at the	Printing, Stationery, Photocopying and		120

#### Workplan Details

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs T	housand
. Community Base	ed Services			
Non Standard Outputs:	Youth Chairperson facilitated to coordinate and mobilise Youth activities quarterly.	Telecommunications		9
	acuvices quarterry.		Wage Rec't:	(
			Non Wage Rec't:	3,34
			Domestic Dev't	
			Donor Dev't	
			Total	3,34
Output: Support to Disabled an	d the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (Two PWD council meetings held. Mobilisation of PWDs at sub county	Printing, Stationery, Photocopying and Binding		20 20
enderry community	level to participate in government	Telecommunications Travel Inland		
Non Standard Outputs:	programmes. PWD chairperson facilitated to coordinate PWD activities.) Supporting PWD prrojects districtwide			17,50
	Monitoring PWD projects in communities.			
	Meetings for the Elderly supported			
			Wage Rec't:	
			Non Wage Rec't:	17,96
			Domestic Dev't	
			Donor Dev't	
			Total	17,96
output: Culture mainstreaming	5			
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		1
		Travel Inland		9
			Wage Rec't:	1.0
			Non Wage Rec't: Domestic Dev't	1,00
			Domestic Dev't	
			Total	1,00
utput: Reprentation on Wome	en's Councils			,-
No. of women councils	(Three women councils held at the	Allowances		2,7
supported	district and one district women executive also held at district. District	Printing, Stationery, Photocopying and Binding		
	women chairperson facilitated to carry			
	out her work for mobilisation and coordination of women activities in the	Travel Inland		1,1
Non Standard Outputs:	district.) Supporting women groups to access women funds to do their projects.	Donations		2,9
	"omen runus to uo men projects.		Wage Rec't:	
			Non Wage Rec't:	6,84
			Domestic Dev't	-,-
			Donor Dev't	
			Total	6,84

2. Lower Level Services

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
9. Community Bas	sed Services			
Output: Community Develop	ment Services for LLGs (LLS)			
Non Standard Outputs:	Nummber of community groups supported with CDD funds in the distrct.	Transfers to other gov't units(capital)		30,366
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,366
			Donor Dev't	0
			Total	30,366

	and	Planned Expenditure By Item		
ocation) and Activities			UShs	Thousand
			Wage Rec't:	103,157
		1	Non Wage Rec't:	59,340
			Domestic Dev't	30,366
			Donor Dev't	0
Varknian Dataila			Total	192,863
orkplan Details	and	Planned Expenditure By Item		
ocation) and Activities			UShs	Thousand
0. Planning				
unction: Local Government Pl	anning Services			
Higher LG Services				
utput: Management of the Di	strict Planning Office			
Non Standard Outputs:	- Payment of 2 staff salaries in the	General Staff Salaries		33,07
mil - P sta	planning department worth 33.076 million by 28th of every month.	Books, Periodicals and Newspapers		53
	- Procurement of Department	Computer Supplies and IT Services		90
	stationary - Provision of transport refund to the	Printing, Stationery, Photocopying and		10
	department staff	Binding		
	- Office internet subscription paid	Small Office Equipment		50
		Travel Inland		76
		Travel Abroad		
			Wage Rec't:	33,07
			Non Wage Rec't:	2,80
			Domestic Dev't	
			Donor Dev't	(
utput: District Planning				( ( 35,876
Putput: District Planning	2 (The Senior Diamer and Donulation	A.11-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-2-	Donor Dev't	( 35,87(
No of qualified staff in the	2 (The Senior Planner and Population Officer both in the planning unit at the		Donor Dev't	<b>35,87</b> 54
	Officer both in the planning unit at the district headquarters. LGMSD internal	Advertising and Public Relations	Donor Dev't	3 <b>5,87</b> 0
No of qualified staff in the	Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of	Advertising and Public Relations Workshops and Seminars	Donor Dev't	<b>35,87</b> (
No of qualified staff in the	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	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services	Donor Dev't	<b>35,87</b> 54
No of qualified staff in the	Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District & in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba,	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and	Donor Dev't	3 <b>5,87</b> 0
No of qualified staff in the Unit	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)	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services	Donor Dev't	54 1,30
No of qualified staff in the Unit No of Minutes of TPC	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) 12 (12 TPC Meetings held for each	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	Donor Dev't <b>Total</b>	3 <b>5,87</b> 0 54 1,30 40
No of qualified staff in the Unit	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)	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment	Donor Dev't <b>Total</b>	<b>35,87</b> ( 54 1,30 40 50
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> <li>6 (6 meetings held in the District</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos	Donor Dev't <b>Total</b>	3 <b>5,87</b> ( 54 1,30 40 50
No of qualified staff in the Unit No of Minutes of TPC meetings	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda ,Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services	Donor Dev't <b>Total</b>	35,87( 54 1,30 40 50 2,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLGs of Rutoto, Ryeru, Magambo, Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> <li>6 (6 meetings held in the District Council Hall)</li> <li>Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services Travel Inland	Donor Dev't <b>Total</b>	(
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	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) 12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.) 6 (6 meetings held in the District Council Hall) Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district,	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services Travel Inland	Donor Dev't <b>Total</b>	35,870 54 1,30 40 50 2,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLCs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> <li>6 (6 meetings held in the District Council Hall)</li> <li>Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (OBT) and submitting them to</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services Travel Inland	Donor Dev't Total	35,870 54 1,30 40 50 2,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLCs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> <li>6 (6 meetings held in the District Council Hall)</li> <li>Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (OBT) and submitting them to</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services Travel Inland Travel Abroad	Donor Dev't <b>Total</b>	35,870 54 1,30 40 50 2,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLCs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> <li>6 (6 meetings held in the District Council Hall)</li> <li>Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (OBT) and submitting them to</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services Travel Inland Travel Abroad	Donor Dev't Total	35,870 54 1,30 40 50 2,00
No of qualified staff in the Unit No of Minutes of TPC meetings No of minutes of Council meetings with relevant resolutions	<ul> <li>Officer both in the planning unit at the district headquarters. LGMSD internal assessment at District &amp; in 11 LLCs of Rutoto ,Ryeru ,Magambo,Kichwamba, Katunguru, Kirugu, Katerera, Katanda, Kyabakara, Katerera tc, Rubirizi tc)</li> <li>12 (12 TPC Meetings held for each month at the Rubirizi district council hall /personnel office.)</li> <li>6 (6 meetings held in the District Council Hall)</li> <li>Review of the 5 year DDP, and integrated Annual Workplan as working documents of the district, Preparation of Quartery Progress Reports (OBT) and submitting them to</li> </ul>	Advertising and Public Relations Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related cos General Supply of Goods and Services Travel Inland Travel Abroad	Donor Dev't Total Sts Wage Rec't: Non Wage Rec't:	35,87( 54 1,30 40 50 2,00

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T		housand
0. Planning				
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	Binding Bank Charges and other Bank related co Travel Inland	osts	30 65
			Wage Rec't:	
			Non Wage Rec't:	1,45
			Domestic Dev't Donor Dev't	
			Total	1,45
Output: Management Infomra	ation Systems			, -
Non Standard Outputs:	LGMSD internal assessment at District	Allowances		
	& in 11 LLGs of Rutoto ,Ryeru ,Magambo,Kichwamba,	Computer Supplies and IT Services		ź
	Katunguru, Kirugu, Katerera, Katanda ,Kyabakara,	Printing, Stationery, Photocopying and Binding		5
	Katerera tc, Rubirizi tc	Travel Inland		1,0
			Wage Rec't:	
			Non Wage Rec't:	1,52
			Domestic Dev't Donor Dev't	
			Total	1,52
Output: Operational Planning	ţ			,
Non Standard Outputs:	Mentoring 11 LLGS on preparation of relevant documents like the SDP, Workplan and LGMSD Internal Assessment	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		30 20
		Travel Inland		1,0
			Wage Rec't:	
			Non Wage Rec't:	1,50
			Domestic Dev't Donor Dev't	
			Donor Dev l Total	1,5(
Output: Monitoring and Eval	uation of Sector plans			-,
Non Standard Outputs:	LGMSD project monitored &	Welfare and Entertainment		2,00
-	Evaluated in all the 11 LLGs of Rutoto,Ryeru,Magambo, Kichwamba,Katuguru,Kirugu	Printing, Stationery, Photocopying and Binding		1
	,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	Travel Inland		17,6
			Wage Rec't:	10.0
			Non Wage Rec't:	13,35
			Domest's D 1	( ) ·
			Domestic Dev't Donor Dev't	6,37

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Vorkplan Details				
Planned Outputs (Description a Location) and Activities	ina	Planned Expenditure By Item		<b>r</b> 1 1
			Wage Rec't:	Thousand
				33,076 25,376
			Non Wage Rec't: Domestic Dev't	6,377
			Domestic Dev't Donor Dev't	0,377
			Total	64,829
Vorkplan Details			10111	04,029
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	8			
1. Higher LG Services				
°	al Audit Office			
New Stew Jew J Outwarter	4 internal audit plans propagad at the	Comonal Staff Salarion		17.040
Non Standard Outputs:	district headquarters,staff appraisal made. Stationery purchased and	Printing, Stationery, Photocopying and Binding		17,040 300
	reports produced.	-	Wage Rec't	17,040
			-	300
				0
				0
				17,340
Output: Internal Audit				17,010
No. of Internal Department	136 (11) departments audited every	Allowancas		1
Audits	quarter.9 sub counties ,and 48schools			700
	audited every year.4 health centres visited roads audited(150kms) 8 sites of	*		100
	water points audited. 4 special			250
Image of Dutputs (Description and cation) and Activities       Planned Expenditure By Item         Internal Audit       UShs i         Internal Audit Services       Internal Audit Services         ligher LG Services       Internal Audit Office         Non Standard Outputs:       4 internal audit plans prepared at the district headquarters,staff appraisal made. Stationery purchased and reports produced.       General Staff Salaries         Printing, Stationery, Photocopying and Binding       Wage Rec't: Domestic Dev't Domor Dev't Total         Internal Audit       136 (11 departments audited every quarter.9 sub counties, and 48schools audited every year.4 health centres visited.roads audited(190ms), a spical investigation carried out. Subscription made and theast 4 workshops attended.Sector computer accessories and attendet workshops attended.Sector computer accessories and then excessary stationery purchased and trevelling to town council. s to audit.       Allowances         Date of submitting Quarter, heing submitted to council, auditor general off the end of quarter, heing submitted to council, auditor general off the end of quarter y MOLG)       Travel Inland	7,877			
	attended.Sector computer accessories and tonner purchased and the necessary stationery purchased and			7,077
Quaterly Internal Audit	following month after the end of quarter , being submitted to council,auditor general offce,and			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	8,829
			Domestic Dev't	0
			<b>D D</b> (	0
			Donor Dev't	C

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifi	ed	LCIV:Not Specified		453,793.00
Sector: Education				453,793.00
LG Function: Secondar	y Education			453,793.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			453,793.00
Disbursement of USE captation grant to USE schools		Not Specified	263101 LG Conditional grants(current)	453,793.00
Lower Local Services				
LCIII: KATUNGU		LCIV: BUNYARU	JGURU	99,869.32
Sector: Agriculture				77,736.36
LG Function: Agricultu	ral Advisory Services			77,736.36
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Katunguru Suub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				10 272 20
Sector: Education	am and Drimam Education			19,372.39
Capital Purchases	ary and Primary Education			19,372.39
	uction and rehabilitation			12,000.00
Kisenyi p/s Lined Latrine	Kanyanshande	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Not Specified	ols Services UPE (LLS)			7,372.39
Kishenyi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,781.26
Kashaka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,569.22
Katunguru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,482.84
Kazinga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.07
Lower Local Services				
Sector: Social Deve	-			2,760.57
	ity Mobilisation and Empower	ment		2,760.57
Lower Local Services Output: Community De LCII: KASHAKA	evelopment Services for LLGs	(LLS)		2,760.57
Katunguru	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KICHWAM	ſВА	LCIV: BUNYARU	UGURU	157,643.21
Sector: Agriculture				77,736.36
LG Function: Agricultu	ral Advisory Services			77,736.36
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Kichwamba Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				
Sector: Works and T	-			13,100.00
	Urban and Community Access	Roads		13,100.00
Capital Purchases Output: Rural roads co LCII: NYAKASHOZI	nstruction and rehabilitation			13,100.00
CAIIP-3		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
Capital Purchases				
Sector: Education				58,068.95
	ary and Primary Education			58,068.95
Capital Purchases Output: Classroom cons LCII: RUMURI	struction and rehabilitation			45,000.00
Rumuri P/s SFG Classroom		Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
Output: Latrine constru LCII: KICHWAMBA	uction and rehabilitation			652.00
Monotoring and inspection	Mikonoebiri	Conditional Grant to SFG	231001 Non- Residential Buildings	652.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			12,416.95
Rumuri cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,274.74
Rumuri p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,092.98
Kichwamba p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,504.98
Kyambura p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,544.25
Lower Local Services				
Sector: Health				5,977.33
LG Function: Primary I	Healthcare			5,977.33
Lower Local Services Output: NGO Basic He LCII: KICHWAMBA	althcare Services (LLS)			5,977.33

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
Lower Local Services				
Sector: Social Devel	-			2,760.57
	ty Mobilisation and Empower	ment		2,760.57
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	s (LLS)		2,760.57
Kichwamba	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services		I CIV. DUNIVADI		2 760 57
LCIII: KIRUGU		LCIV: BUNYARU	GURU	2,760.57
Sector: Social Devel	-			2,760.57
	ty Mobilisation and Empower	ment		2,760.57
Lower Local Services Output: Community Der LCII: Not Specified	velopment Services for LLGs	s (LLS)		2,760.57
Katanda	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services	_			
LCIII: MAGAMBO	)	LCIV: BUNYARU	IGURU	97,848.08
Sector: Agriculture				77,736.36
LG Function: Agricultur	ral Advisory Services			77,736.36
Lower Local Services	<b>9</b>			
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
Magambo Sub County		Conditional Grant for	263201 LG Conditional	61,080.64
Magambo Sub County		NAADS	grants(capital)	01,000.01
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Education				5,893.81
	ry and Primary Education			5,893.81
Lower Local Services Output: Primary School LCII: Not Specified	ls Services UPE (LLS)			5,893.81
Butoha p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.78
Nyangorogoro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,805.04
Lower Local Services	·····			11 488 22
Sector: Water and E				11,457.33
	ter Supply and Sanitation			11,457.33
Capital Purchases Output: Shallow well co LCII: BUTOHA	nstruction			11,457.33
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	231007 Other	5,500.00

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

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
constuction of 1 N shallow wells	Jyangorogoro	Conditional transfer for Rural Water	231007 Other	5,957.33
Capital Purchases				2 7 4 0 57
Sector: Social Develop		mont		2,760.57
LG Function: Community M Lower Local Services	noouisaiion ana Empowern	neni		2,760.57
Output: Community Develo LCII: Not Specified	opment Services for LLGs	(LLS)		2,760.57
<b>Magambo</b> al	11	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				<u> </u>
LCIII: Not Specified		LCIV: BUNYARU	GURU	294,691.17
Sector: Works and Tra	-			178,500.00
LG Function: District, Urba	in and Community Access I	Roads		178,500.00
Lower Local Services Output: District Roads Mai LCII: Not Specified	intainence (URF)			178,500.00
Rubirizi Districts roads A	All subcounties	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	178,500.00
Lower Local Services				50 (02 07
Sector: Health	1/1			58,682.07
LG Function: Primary Heal Capital Purchases	uncare			58,682.07
Output: Other Capital LCII: Not Specified				58,682.07
Onchocerciasis elimination in Katsyoha -Kitomi forest		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	58,682.07
Capital Purchases				
Sector: Water and Env				57,509.10
LG Function: Rural Water	Supply and Sanitation			57,509.10
Capital Purchases Output: Other Capital LCII: Not Specified				57,509.10
*	Entire District	Conditional transfer for Rural Water	231007 Other	57,509.10
Capital Purchases			CLIDI	
LCIII: RUBIRIZI TO	WN COUNCIL	LCIV: BUNYARU	GURU	267,735.36
Sector: Agriculture				86,511.36
LG Function: Agricultural A Capital Purchases	Aavisory Services			86,511.36
Output: Vehicles & Other T LCII: KASHARARA	Transport Equipment			10,000.00
Maintenance of district NAADS vehicle including 3rd party & comprehensive		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
insurance				
Capital Purchases				

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Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services			
Output: LLG Advisory Services (LLS) LCII: Not Specified			76,511.36
Not Specified	Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Rubirizi Town Council	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,855.64
Lower Local Services			
Sector: Works and Transport			74,968.48
LG Function: District, Urban and Community Access	Roads		63,124.47
Lower Local Services Output: District Roads Maintainence (URF) LCII: Not Specified			63,124.47
Rubirizi Town council	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	63,124.47
Lower Local Services LG Function: District Engineering Services			11,844.01
Capital Purchases Output: Buildings & Other Structures (Administrativ LCII: KASHARARA	ve)		10,844.01
installation of lightening arrestors and construction of police counter LCII: Not Specified	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,273.86
retention on construction of Educ block and vip latrine	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,570.15
Output: Furniture and Fixtures (Non Service Deliver LCII: KASHARARA	ry)		1,000.00
purchase of furniture,curtains,plasti c tiles,sofa set chairs,speaker chair and desk,giant cupbord with glass for keeping accounting documents	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Capital Purchases			
Sector: Education			10,424.65
LG Function: Pre-Primary and Primary Education			10,424.65
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Not Specified			10,424.65
Ndekye p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.80
Rugyenda p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,025.95
Rugazi Central p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,669.90
Lower Local Services			
Sector: Health			89,070.30

Description Spe	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Health	care			89,070.30
<i>Capital Purchases</i> <b>Output: Staff houses construc</b> LCII: NYAKASHARU	ction and rehabilitation			83,092.98
Renovation of staff houses at Rugazi		Conditional Grant to PHC - development	231002 Residential Buildings	71,176.50
Rolling over completion of staff houses at Rugazi HC IV		Conditional Grant to PHC - development	231002 Residential Buildings	11,916.48
Capital Purchases				
Lower Local Services Output: NGO Basic Healthca LCII: RUGAZI	re Services (LLS)			5,977.33
Rugazi Mission		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
Lower Local Services				(
Sector: Water and Enviro				4,000.00
LG Function: Rural Water Su Capital Purchases	pply and Sanitation			4,000.00
Output: Other Capital LCII: NYAKASHARU				4,000.00
Installation of 2 plastic Dist tanks	trict headquarters	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				
Sector: Social Developm				2,760.57
LG Function: Community Mo	bilisation and Empower	rment		2,760.57
Lower Local Services Output: Community Developm LCII: Not Specified	ment Services for LLGs	s (LLS)		2,760.57
Rubirizi Town Council all		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services			CUDU	
LCIII: RUTOTO		LCIV: BUNYARU	GURU	132,572.65
Sector: Agriculture				77,736.36
LG Function: Agricultural Ad Lower Local Services	lvisory Services			77,736.36
<b>Output: LLG Advisory Service</b> LCII: Not Specified	ces (LLS)			77,736.36
Rutoto Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Education				27,964.59
LG Function: Pre-Primary and Capital Purchases	a Primary Education			27,964.59
Output: Latrine construction LCII: NYABUBARE	and rehabilitation			12,000.00

			•	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhinda P/s Lined Latrine	Ngoro	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			15,964.59
Busingye memorial p/s (rototo)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,328.29
Nyabubare Islamic p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,370.10
Rwemitagu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.48
Ndangaro cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,282.58
Buhinda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,215.68
Ndangaro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.46
Lower Local Services				5 0 <b>77</b> 22
Sector: Health LG Function: Primary I	Hoaltheare			5,977.33 5,977.33
Lower Local Services	leuuncure			5,777.55
	althcare Services (LLS)			5,977.33
Rutoto SDA		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
Lower Local Services Sector: Water and I	Environment			20,894.37
LG Function: Rural Wa	ter Supply and Sanitation			20,894.37
Capital Purchases Output: Spring protect LCII: NYABUBARE	ion			9,437.04
1Extra lare spring protection LCII: RWEMITAGU	Bururuma	Conditional transfer for Rural Water	231007 Other	4,437.04
2 small spring protection-		Conditional transfer for Rural Water	231007 Other	5,000.00
Output: Shallow well co LCII: KASENYI	onstruction			11,457.33
constuction of 1 shallow wells LCII: RWEMITAGU	Kanyambiriri	Conditional transfer for Rural Water	231007 Other	5,957.33
constuction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	231007 Other	5,500.00
Capital Purchases LCIII: RYERU		LCIV: BUNYARU	GURI	241,223.63
Sector: Agriculture			00110	77,736.36
LG Function: Agricultu Lower Local Services	ral Advisory Services			77,736.36

Details of Trail	isters to Lower Lev	el Sel vices allu	Capital Investi	lent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
LLGs		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
LCII: Not Specified				
Ryeru Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				
Sector: Education				20,329.62
	ary and Primary Education			20,329.62
Lower Local Services Output: Primary Schoo LCII: Not Specified	ols Services UPE (LLS)			20,329.62
Buzenga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.76
Mubanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,546.92
Mushangi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.69
Mushumba p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,700.05
Karagara p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,270.65
Mugogo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,562.63
Nyakiyanja p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,813.92
Lower Local Services				
Sector: Water and I				140,397.07
	tter Supply and Sanitation			140,397.07
Capital Purchases Output: Spring protect LCII: Not Specified	ion			11,374.07
2 Extra large spring	Kitabigyere	Conditional transfer for Rural Water	231007 Other	8,874.07
LCII: BUZENGA				
1small spring protection		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Shallow well c LCII: BUZENGA	onstruction			11,457.33
<b>constuction of 1</b> <b>shallow well</b> LCII: NDANGARO	Buzenga	Conditional transfer for Rural Water	231007 Other	5,500.00
constuction of 1 shallow wells	Nyakiyanja	Conditional transfer for Rural Water	231007 Other	5,957.33
Output: Construction of LCII: MUSHUMBA	f piped water supply system			117,565.67
Completion of Mushumba pumped water system	Mushumba	Conditional transfer for Rural Water	231007 Other	117,565.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social De	velopment			2,760.57
LG Function: Comm	unity Mobilisation and Empow	erment		2,760.57
Lower Local Services				
Output: Community LCII: Not Specified	Development Services for LLC	Gs (LLS)		2,760.57
Ryeru	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services		LCIV: KATERER	PA	124,863.17
		Leiv: MitLich	1/1	
Sector: Agricultu				77,736.36
-	ltural Advisory Services			77,736.36
Lower Local Services Output: LLG Adviso LCII: Not Specified	ory Services (LLS)			77,736.36
Katanda Sub County	7	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Works and Transport				
LG Function: Distric	t, Urban and Community Acces	ss Roads		13,100.00
Capital Purchases				
<b>Output: Rural roads</b> LCII: NYANDONGO	construction and rehabilitatio	n		13,100.00
CAIIP-3		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
Capital Purchases				
Sector: Education				20,241.73
	imary and Primary Education			20,241.73
Lower Local Services Output: Primary Sch LCII: Not Specified	nools Services UPE (LLS)			20,241.73
Katsyoha p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.84
Mikonoebiri p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,570.48
Nsooko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,319.05
Kisharu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.43
Kakindo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,859.78
Kanyanshande p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,080.93
		Conditional Grant to	263101 LG Conditional	2,020.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.45
Lower Local Services				
Sector: Water and En				13,785.08
LG Function: Rural Wate	er Supply and Sanitation			13,785.08
Capital Purchases Output: Spring protectio LCII: MUGYERA	on			8,285.08
1Extra large spring	Begumanya, Salome, Nsoro	LGMSD (Former LGDP)	231007 Other	3,285.08
LCII: MUNYONYI				
2 small spring protection-	Munyonyi, Ryamatumba	Conditional transfer for Rural Water	231007 Other	5,000.00
<b>Output: Shallow well con</b> LCII: KYANKARANGA	nstruction			5,500.00
constuction of 1 shallow well	Nyamirima,	Conditional transfer for Rural Water	231007 Other	5,500.00
Capital Purchases				
LCIII: KATERERA		LCIV: KATERERA	1	109,742.95
Sector: Agriculture				77,736.36
LG Function: Agriculture	al Advisory Services			77,736.36
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,736.36
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Katerera Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				
Sector: Works and T	ransport			13,100.00
LG Function: District, Un	rban and Community Access I	Roads		13,100.00
-	struction and rehabilitation			13,100.00
LCII: NYAMIRIMA CAIIP-3		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
Capital Purchases				
Sector: Education				7,146.02
LG Function: Pre-Prima	ry and Primary Education			7,146.02
Lower Local Services				
Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			7,146.02
Mwongyera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.81
Kagorogoro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.55

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and	Environment			9,000.00
	ater Supply and Sanitation			9,000.00
Capital Purchases Output: Spring protect LCII: NYAMIRIMA	tion			9,000.00
2 Extra large springs	Nyamirima	Conditional transfer fo Rural Water	r 231007 Other	9,000.00
Capital Purchases				
Sector: Social Dev	elopment			2,760.57
LG Function: Commu	nity Mobilisation and Empower	rment		2,760.57
Lower Local Services				
Output: Community D LCII: Not Specified	Development Services for LLGs	s (LLS)		2,760.57
Katerera	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services	RA TOWN COUNCIL	LCIV: KATERER	PA	168,059.53
Sector: Agriculture		Leiv: Inithick		77,736.37
LG Function: Agricult				77,736.37
Lower Local Services	urut Murisory Services			7,750.57
Output: LLG Advisor LCII: Not Specified	y Services (LLS)			77,736.37
Katerera Town Counc	il	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services	·			
Sector: Works and	-			67,343.05
	Urban and Community Access	Roads		67,343.05
Lower Local Services Output: District Road LCII: Not Specified	s Maintainence (URF)			67,343.05
katerera T/c roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	67,343.05
Lower Local Services				
Sector: Education				20,219.55
	nary and Primary Education			20,219.55
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			20,219.55
Kacu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.56
Kanywero p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.27
Katerera cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,400.39
Katerera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,006.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mugyera p/s		Conditional Grant to	263101 LG Conditional	2,111.08
Kyamwiru p/s		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,625.32
Rugando p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,524.62
Lower Local Services	5	·		
Sector: Social De	evelopment			2,760.57
LG Function: Comm	unity Mobilisation and Empower	rment		2,760.57
Lower Local Services				
Output: Community LCII: Not Specified	v Development Services for LLGs	s (LLS)		2,760.57
Katerera Town Cou	ncil all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				
LCIII: KIRUGU	J	LCIV: KATERER	PA	146,910.67
Sector: Agricultu	ire			77,736.36
LG Function: Agrici	ultural Advisory Services			77,736.36
Lower Local Services Output: LLG Advise LCII: Not Specified				77,736.36
Kirugu Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Educatio	n			28,187.56
LG Function: Pre-Pr	rimary and Primary Education			28,187.56
Capital Purchases Output: Latrine con LCII: KIRUGU	struction and rehabilitation			12,000.00
kirugu moslem		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services Output: Primary Sc LCII: Not Specified	s hools Services UPE (LLS)			16,187.56
Kirugu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.10
Kirugu moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,794.56
Kirugu cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,310.07
Kikumbo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,131.97
Kijogombe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.24
Kafuro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.61
Lower Local Services	3			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	-	a second s		
Sector: Water and E				38,226.17
LG Function: Rural Wat	er Supply and Sanitation			38,226.17
Capital Purchases Output: Construction of LCII: KIKUMBO	piped water supply system			38,226.17
Extension of Katerera GFS from Mirarikye to Kikumbo	Kikumbo	Conditional transfer for Rural Water	231007 Other	38,226.17
Capital Purchases				
Sector: Social Devel	-			2,760.57
	ty Mobilisation and Empowern	nent		2,760.57
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		2,760.57
Kirugu	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services	RA	LCIV: KATERER	4	212,494.81
Sector: Agriculture				77,736.36
LG Function: Agricultur	al Advisorv Services			77,736.36
Lower Local Services				,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,736.36
Kyabakara Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				(0.000.14
Sector: Education				69,928.14
	ry and Primary Education			69,928.14
Capital Purchases Output: Classroom cons LCII: NYABUBARE	truction and rehabilitation			55,000.00
Nyakarambi P/s Classroom block		Conditional Grant to SFG	231001 Non- Residential Buildings	55,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			14,928.14
Kyabakara p/s		Conditional Grant to	263101 LG Conditional	3,025.95
Ngoro p/s		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,213.17
Kakaari p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,507.66
Nyakarambi p/s		Conditional Grant to	263101 LG Conditional	1,954.02
Mugombwa p/s		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,095.38

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
Lower Local Services				
Sector: Water and I	Environment			62,069.74
LG Function: Rural Wa	tter Supply and Sanitation			62,069.74
Capital Purchases				
Output: Spring protect LCII: KYABAKARA	ion			13,437.04
2 Extra large springs	Rusoro, Kakari	Conditional transfer for Rural Water	231007 Other	9,000.00
LCII: NYABUBARE				
1 Extra large spring	Rusoro	Conditional transfer for Rural Water	231007 Other	4,437.04
Output: Shallow well co LCII: NYABUBARE	onstruction			5,500.00
constuction of 1 shallow wells	.Nyabubare	Conditional transfer for Rural Water	231007 Other	5,500.00
Output: Construction o LCII: KAKARI	f piped water supply system			43,132.70
Extension of Nyamabare GFS from Kakaari to Nyakaramb	Nyakarambi i	Conditional transfer for Rural Water	231007 Other	43,132.70
Capital Purchases				
Sector: Social Deve	lopment			2,760.57
LG Function: Commun	ity Mobilisation and Empower	ment		2,760.57
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		2,760.57
Kyabakara	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				
	TOWN COUNCIL	LCIV: KATERERA	4	62,000.00
Sector: Education				62,000.00
LG Function: Pre-Prim Capital Purchases	ary and Primary Education			62,000.00
-	struction and rehabilitation			62,000.00
Completion of Mikonoebiri and Munyonyi Primary schools		Conditional Grant to SFG	231001 Non- Residential Buildings	62,000.00
Capital Purchases			- 1	11504303
LCIII: Not Specific		LCIV: Not Specifi	ea	115,043.83
Sector: Works and	-	D (		29,266.48
	Urban and Community Access	Koads		29,266.48
Lower Local Services Output: District Roads LCII: Not Specified	Maintainence (URF)			29,266.48

#### 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
Lower Local Services				
Sector: Education				25,008.78
LG Function: Pre-Prima	ry and Primary Education			25,008.78
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures (Administrative	2)		13,008.78
sheets to Katsyoha,Katanda,Kag orogoro and		Not Specified	231001 Non- Residential Buildings	13,008.78
Nyakiyanja P/s Output: Latrine constru LCII: Not Specified	action and rehabilitation			12,000.00
Ndekye P/s Lined Latrine		Not Specified	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Sector: Health				46,008.00
LG Function: Primary H	Iealthcare			46,008.00
Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			46,008.00
Rubirizi district	all health units in the district	Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	46,008.00
Lower Local Services				
Sector: Water and E	Invironment			12,000.00
	ter Supply and Sanitation			12,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				12,000.00
Payment of Retension for completed projects	District	Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases				
Sector: Social Devel	-			2,760.57
LG Function: Communi	ty Mobilisation and Empowerm	ent		2,760.57
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs (	LLS)		2,760.57
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	2,760.57

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ed	453,793.00
Sector: Education				453,793.00
LG Function: Secondary	y Education			453,793.00
Lower Local Services				
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			453,793.00
Disbursement of USE captation grant to USE schools		Not Specified	263101 LG Conditional grants(current)	453,793.00
Lower Local Services				
LCIII: KATUNGU	RU	LCIV: BUNYARU	GURU	99,869.32
Sector: Agriculture				77,736.36
LG Function: Agricultu	ral Advisory Services			77,736.36
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Katunguru Suub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				10.252.20
Sector: Education				19,372.39
	ary and Primary Education			19,372.39
Capital Purchases Output: Latrine constru LCII: KISENYI	iction and rehabilitation			12,000.00
Kisenyi p/s Lined Latrine	Kanyanshande	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services				7 272 20
Output: Primary Schoo LCII: Not Specified	is services UPE (LLS)			7,372.39
Kishenyi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,781.26
Kashaka p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,569.22
Katunguru p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,482.84
Kazinga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.07
Lower Local Services				
Sector: Social Devel	lopment			2,760.57
LG Function: Commun	ity Mobilisation and Empowern	nent		2,760.57
Lower Local Services Output: Community De LCII: KASHAKA	velopment Services for LLGs	(LLS)		2,760.57
Katunguru	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services		Tunisiers to LLOS	Sure 50 r units(capital)	,

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KICHWA	MBA	LCIV: BUNYARU	UGURU	157,643.21
Sector: Agriculture	2			77,736.36
LG Function: Agricult	ural Advisory Services			77,736.36
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	y Services (LLS)			77,736.36
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Kichwamba Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				
Sector: Works and	Transport			13,100.00
	Urban and Community Access	Roads		13,100.00
Capital Purchases Output: Rural roads co LCII: NYAKASHOZI	onstruction and rehabilitation			13,100.00
CAIIP-3		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
Capital Purchases				
Sector: Education				58,068.95
	nary and Primary Education			58,068.95
Capital Purchases Output: Classroom con LCII: RUMURI	nstruction and rehabilitation			45,000.00
Rumuri P/s SFG Classroom		Conditional Grant to SFG	231001 Non- Residential Buildings	45,000.00
<b>Output: Latrine constr</b> LCII: KICHWAMBA	ruction and rehabilitation			652.00
Monotoring and inspection	Mikonoebiri	Conditional Grant to SFG	231001 Non- Residential Buildings	652.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Not Specified	ols Services UPE (LLS)			12,416.95
Rumuri cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,274.74
Rumuri p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,092.98
Kichwamba p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,504.98
Kyambura p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,544.25
Lower Local Services				
Sector: Health				5,977.33
LG Function: Primary	Healthcare			5,977.33
Lower Local Services Output: NGO Basic H LCII: KICHWAMBA	ealthcare Services (LLS)			5,977.33

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
Lower Local Services				
Sector: Social Devel	-			2,760.57
	ity Mobilisation and Empower	ment		2,760.57
Lower Local Services	velopment Services for LLGs	$(\mathbf{I} \mathbf{I} \mathbf{S})$		2,760.57
LCII: Not Specified	velopment Services for LLGs	(LLS)		2,700.57
Kichwamba	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				
LCIII: KIRUGU		LCIV: BUNYARU	GURU	2,760.57
Sector: Social Devel	-			2,760.57
	ity Mobilisation and Empower	ment		2,760.57
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	s (LLS)		2,760.57
Katanda	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				
LCIII: MAGAMBO	)	LCIV: BUNYARU	IGURU	97,848.08
Sector: Agriculture				77,736.36
LG Function: Agricultur	ral Advisory Services			77,736.36
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
Magambo Sub County		Conditional Grant for	263201 LG Conditional	61,080.64
Sub County		NAADS	grants(capital)	01,000101
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Education				5,893.81
	ary and Primary Education			5,893.81
Lower Local Services Output: Primary School	ls Services UPE (LLS)			5,893.81
LCII: Not Specified				0,0001
Butoha p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,088.78
Nyangorogoro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,805.04
Lower Local Services	7			11 488 22
Sector: Water and E				11,457.33
	ter Supply and Sanitation			11,457.33
Capital Purchases Output: Shallow well co LCII: BUTOHA	onstruction			11,457.33
Constuction of 1 shallow well	Butoha	Conditional transfer for Rural Water	231007 Other	5,500.00

#### 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
Capital Purchases				2 760 57
Sector: Social Develo	pment Mobilisation and Empowern	nont		2,760.57 2,760.57
Lower Local Services		nem		2,700.37
	elopment Services for LLGs	(LLS)		2,760.57
Magambo	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services	1	ICH. DUNVADU	CUDU	204 (01 17
LCIII: Not Specified		LCIV: BUNYARU	GUKU	294,691.17
Sector: Works and Tr	-	D 1		178,500.00
LG Function: District, Url Lower Local Services	ban and Community Access I	Roads		178,500.00
Output: District Roads M LCII: Not Specified	laintainence (URF)			178,500.00
Rubirizi Districts roads	All subcounties	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	178,500.00
Lower Local Services				59 (93 07
Sector: Health	alth a and			58,682.07
LG Function: Primary He Capital Purchases	eauncare			58,682.07
Output: Other Capital				58,682.07
LCII: Not Specified				
Onchocerciasis elimination in Katsyoha -Kitomi forest		Donor Funding	281504 Monitoring, Supervision and Appraisal of Capital Works	58,682.07
Capital Purchases				
Sector: Water and En				57,509.10
LG Function: Rural Wate	r Supply and Sanitation			57,509.10
Capital Purchases Output: Other Capital LCII: Not Specified				57,509.10
-	Entire District	Conditional transfer for Rural Water	231007 Other	57,509.10
Capital Purchases				
LCIII: RUBIRIZI T	OWN COUNCIL	LCIV: BUNYARU	GURU	267,735.36
Sector: Agriculture				86,511.36
LG Function: Agricultura	ll Advisory Services			86,511.36
Capital Purchases Output: Vehicles & Other LCII: KASHARARA	r Transport Equipment			10,000.00
Maintenance of district NAADS vehicle including 3rd party &		Conditional Grant for NAADS	231004 Transport Equipment	10,000.00
comprehensive insurance				

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Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services			
Output: LLG Advisory Services (LLS) LCII: Not Specified			76,511.36
Not Specified	Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Rubirizi Town Council	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	59,855.64
Lower Local Services			
Sector: Works and Transport			74,968.48
LG Function: District, Urban and Community Access	Roads		63,124.47
Lower Local Services Output: District Roads Maintainence (URF) LCII: Not Specified			63,124.47
Rubirizi Town council	Roads Rehabilitation Grant	263101 LG Conditional grants(current)	63,124.47
Lower Local Services LG Function: District Engineering Services			11,844.01
Capital Purchases Output: Buildings & Other Structures (Administrativ LCII: KASHARARA	ve)		10,844.01
installation of lightening arrestors and construction of police counter LCII: Not Specified	LGMSD (Former LGDP)	231001 Non- Residential Buildings	4,273.86
retention on construction of Educ block and vip latrine	LGMSD (Former LGDP)	231001 Non- Residential Buildings	6,570.15
Output: Furniture and Fixtures (Non Service Deliver LCII: KASHARARA	ry)		1,000.00
purchase of furniture,curtains,plasti c tiles,sofa set chairs,speaker chair and desk,giant cupbord with glass for keeping accounting documents	Locally Raised Revenues	231006 Furniture and Fixtures	1,000.00
Capital Purchases			
Sector: Education			10,424.65
LG Function: Pre-Primary and Primary Education			10,424.65
Lower Local Services Output: Primary Schools Services UPE (LLS) LCII: Not Specified			10,424.65
Ndekye p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,728.80
Rugyenda p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,025.95
Rugazi Central p/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,669.90
Lower Local Services			
Sector: Health			89,070.30

Description Spe	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Health	care			89,070.30
<i>Capital Purchases</i> <b>Output: Staff houses construc</b> LCII: NYAKASHARU	ction and rehabilitation			83,092.98
Renovation of staff houses at Rugazi		Conditional Grant to PHC - development	231002 Residential Buildings	71,176.50
Rolling over completion of staff houses at Rugazi HC IV		Conditional Grant to PHC - development	231002 Residential Buildings	11,916.48
Capital Purchases				
Lower Local Services Output: NGO Basic Healthca LCII: RUGAZI	re Services (LLS)			5,977.33
Rugazi Mission		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
Lower Local Services				(
Sector: Water and Enviro				4,000.00
LG Function: Rural Water Su Capital Purchases	pply and Sanitation			4,000.00
Output: Other Capital LCII: NYAKASHARU				4,000.00
Installation of 2 plastic Dist tanks	trict headquarters	Conditional transfer for Rural Water	231007 Other	4,000.00
Capital Purchases				
Sector: Social Developm				2,760.57
LG Function: Community Mo	bilisation and Empower	rment		2,760.57
Lower Local Services Output: Community Developm LCII: Not Specified	ment Services for LLGs	s (LLS)		2,760.57
Rubirizi Town Council all		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services			CUDU	
LCIII: RUTOTO		LCIV: BUNYARU	GURU	132,572.65
Sector: Agriculture				77,736.36
LG Function: Agricultural Ad Lower Local Services	lvisory Services			77,736.36
<b>Output: LLG Advisory Service</b> LCII: Not Specified	ces (LLS)			77,736.36
Rutoto Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Education				27,964.59
LG Function: Pre-Primary and Capital Purchases	a Primary Education			27,964.59
Output: Latrine construction LCII: NYABUBARE	and rehabilitation			12,000.00

Details of fram	sters to hower h	ever ber vices and	cupital myesti	lent by Lenn
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhinda P/s Lined Latrine	Ngoro	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services				15 0(4 50
Output: Primary Schoo LCII: Not Specified	is Services UPE (LLS)			15,964.59
Busingye memorial p/s (rototo)		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,328.29
Nyabubare Islamic p/s		Conditional Grant to	263101 LG Conditional	2,370.10
Dwomitogu n/s		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	2,036.48
Rwemitagu p/s		Primary Education	grants(current)	2,030.48
Ndangaro cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,282.58
Buhinda p/s		Conditional Grant to	263101 LG Conditional	4,215.68
		Primary Education	grants(current)	
Ndangaro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,731.46
Lower Local Services				
Sector: Health				5,977.33
LG Function: Primary I	Healthcare			5,977.33
Lower Local Services Output: NGO Basic He LCII: NDANGARO	althcare Services (LLS)			5,977.33
Rutoto SDA		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,977.33
Lower Local Services Sector: Water and L	7			20.804.27
	ter Supply and Sanitation			20,894.37 20,894.37
Capital Purchases	ier Supply and Sandadon			20,074.37
Output: Spring protecti LCII: NYABUBARE	on			9,437.04
1Extra lare spring protection	Bururuma	Conditional transfer for Rural Water	231007 Other	4,437.04
LCII: RWEMITAGU				
2 small spring protection-		Conditional transfer for Rural Water	231007 Other	5,000.00
Output: Shallow well co LCII: KASENYI	onstruction			11,457.33
constuction of 1 shallow wells	Kanyambiriri	Conditional transfer for Rural Water	231007 Other	5,957.33
LCII: RWEMITAGU	- ·			
constuction of 1 shallow well	Rwemitagu	Conditional transfer for Rural Water	231007 Other	5,500.00
Capital Purchases				
LCIII: RYERU		LCIV: BUNYARU	IGURU	241,223.63
Sector: Agriculture				77,736.36
LG Function: Agricultu	ral Advisory Services			77,736.36
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,736.36
LLGs		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
LCII: Not Specified				
Ryeru Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services Sector: Education				20 220 42
	am and Drimam Education			20,329.62 20,329.62
Lower Local Services	ary and Primary Education			20,329.02
Output: Primary Schoo LCII: Not Specified	ls Services UPE (LLS)			20,329.62
Buzenga p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,982.76
Mubanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,546.92
Mushangi p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.69
Mushumba p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,700.05
Karagara p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,270.65
Mugogo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,562.63
Nyakiyanja p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,813.92
Lower Local Services				
Sector: Water and E	Environment			140,397.07
	ter Supply and Sanitation			140,397.07
Capital Purchases Output: Spring protecti LCII: Not Specified	ion			11,374.07
2 Extra large spring	Kitabigyere	Conditional transfer for Rural Water	231007 Other	8,874.07
LCII: BUZENGA				
1small spring protection		Conditional transfer for Rural Water	231007 Other	2,500.00
Output: Shallow well co LCII: BUZENGA	onstruction			11,457.33
constuction of 1 shallow well LCII: NDANGARO	Buzenga	Conditional transfer for Rural Water	231007 Other	5,500.00
constuction of 1 shallow wells	Nyakiyanja	Conditional transfer for Rural Water	231007 Other	5,957.33
	f piped water supply system			117,565.67
Completion of Mushumba pumped water system	Mushumba	Conditional transfer for Rural Water	231007 Other	117,565.67

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Social Dev	velopment			2,760.57
LG Function: Commu	inity Mobilisation and Empow	erment		2,760.57
Lower Local Services				
Output: Community I LCII: Not Specified	Development Services for LL(	Gs (LLS)		2,760.57
Ryeru	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services LCIII: KATAND	Δ	LCIV: KATERER	PA	124,863.17
Sector: Agricultur				77,736.36
0				
Lower Local Services	tural Advisory Services			77,736.36
Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			77,736.36
Katanda Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Works and	13,100.00			
LG Function: District,	, Urban and Community Acce	ss Roads		13,100.00
Capital Purchases				
Output: Rural roads construction and rehabilitation LCII: NYANDONGO				
CAIIP-3		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
Capital Purchases				
Sector: Education				20,241.73
	mary and Primary Education			20,241.73
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			20,241.73
Katsyoha p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,978.84
Mikonoebiri p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,570.48
Nsooko p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,319.05
Kisharu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,252.43
Kakindo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,859.78
Kanyanshande p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,080.93
		Conditional Grant to	263101 LG Conditional	2,020.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katanda p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,159.45
Lower Local Services	• •			12 705 00
Sector: Water and E				13,785.08
LG Function: Rural Wat	er Supply and Sanitation			13,785.08
Capital Purchases Output: Spring protection LCII: MUGYERA	Dn			8,285.08
1Extra large spring	Begumanya, Salome, Nsoro	LGMSD (Former LGDP)	231007 Other	3,285.08
LCII: MUNYONYI				
2 small spring protection-	Munyonyi, Ryamatumba	Conditional transfer for Rural Water	231007 Other	5,000.00
Output: Shallow well con LCII: KYANKARANGA	nstruction			5,500.00
constuction of 1 shallow well	Nyamirima,	Conditional transfer for Rural Water	231007 Other	5,500.00
Capital Purchases				
LCIII: KATERERA	4	LCIV: KATERERA	4	109,742.95
Sector: Agriculture				77,736.36
LG Function: Agricultur Lower Local Services				77,736.36
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,736.36
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Katerera Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Lower Local Services				
Sector: Works and T	-			13,100.00
LG Function: District, U	rban and Community Access I	Roads		13,100.00
Capital Purchases Output: Rural roads con LCII: NYAMIRIMA	struction and rehabilitation			13,100.00
CAIIP-3		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	13,100.00
Capital Purchases				
Sector: Education				7,146.02
	ry and Primary Education			7,146.02
Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			7,146.02
Mwongyera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.81
Kagorogoro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,032.55
Mwongyera cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,278.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and	Environment			9,000.00
	ater Supply and Sanitation			9,000.00
Capital Purchases Output: Spring protec LCII: NYAMIRIMA	tion			9,000.00
2 Extra large springs	Nyamirima	Conditional transfer fo Rural Water	r 231007 Other	9,000.00
Capital Purchases				
Sector: Social Dev	elopment			2,760.57
LG Function: Commu	nity Mobilisation and Empower	rment		2,760.57
Lower Local Services				
Output: Community D LCII: Not Specified	Development Services for LLGs	s (LLS)		2,760.57
Katerera	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services	RA TOWN COUNCIL	LCIV: KATERER	PA	168,059.53
Sector: Agriculture		Leiv: MitLick	11	77,736.37
LG Function: Agricult				77,736.37
Lower Local Services	urut Murisory Services			77,750.57
Output: LLG Advisor LCII: Not Specified	y Services (LLS)			77,736.37
Katerera Town Counc	:il	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Works and	-			67,343.05
	Urban and Community Access	Roads		67,343.05
Lower Local Services Output: District Roads LCII: Not Specified	s Maintainence (URF)			67,343.05
katerera T/c roads		Roads Rehabilitation Grant	263101 LG Conditional grants(current)	67,343.05
Lower Local Services				
Sector: Education				20,219.55
	nary and Primary Education			20,219.55
Lower Local Services Output: Primary Scho LCII: Not Specified	ools Services UPE (LLS)			20,219.55
Kacu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,634.56
Kanywero p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,917.27
Katerera cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,400.39
Katerera p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,006.32

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mugyera p/s		Conditional Grant to	263101 LG Conditional	2,111.08
Kyamwiru p/s		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,625.32
Rugando p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,524.62
Lower Local Services	5	·		
Sector: Social De	evelopment			2,760.57
LG Function: Comm	unity Mobilisation and Empower	rment		2,760.57
Lower Local Services				
Output: Community LCII: Not Specified	v Development Services for LLGs	s (LLS)		2,760.57
Katerera Town Cou	ncil all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				
LCIII: KIRUGU	J	LCIV: KATERER	PA	146,910.67
Sector: Agricultu	ire			77,736.36
LG Function: Agrica	ultural Advisory Services			77,736.36
Lower Local Services Output: LLG Advis LCII: Not Specified				77,736.36
Kirugu Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				
Sector: Educatio	n			28,187.56
LG Function: Pre-Pa	rimary and Primary Education			28,187.56
Capital Purchases Output: Latrine con LCII: KIRUGU	struction and rehabilitation			12,000.00
kirugu moslem		Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Lower Local Services Output: Primary Sc LCII: Not Specified	s hools Services UPE (LLS)			16,187.56
Kirugu p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,552.10
Kirugu moslem p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,794.56
Kirugu cope p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,310.07
Kikumbo p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,131.97
Kijogombe p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,942.24
Kafuro p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.61
Lower Local Services	3			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
•	-			
Sector: Water and E				38,226.17
LG Function: Rural Wat	er Supply and Sanitation			38,226.17
Capital Purchases Output: Construction of LCII: KIKUMBO	piped water supply system			38,226.17
Extension of Katerera GFS from Mirarikye to Kikumbo	Kikumbo	Conditional transfer for Rural Water	231007 Other	38,226.17
Capital Purchases				
Sector: Social Devel	-			2,760.57
	ty Mobilisation and Empowern	nent		2,760.57
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		2,760.57
Kirugu	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services	RA	LCIV: KATERER	4	212,494.81
Sector: Agriculture		20171 1012121	-	77,736.36
LG Function: Agricultur	al Advisorv Services			77,736.36
Lower Local Services				,
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,736.36
Kyabakara Sub County		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	61,080.64
Not Specified		Conditional Grant for NAADS	263101 LG Conditional grants(current)	16,655.73
Lower Local Services				<pre>/0 000 1 /</pre>
Sector: Education				69,928.14
	ry and Primary Education			69,928.14
Capital Purchases Output: Classroom cons LCII: NYABUBARE	truction and rehabilitation			55,000.00
Nyakarambi P/s Classroom block		Conditional Grant to SFG	231001 Non- Residential Buildings	55,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			14,928.14
Kyabakara p/s		Conditional Grant to	263101 LG Conditional	3,025.95
Ngoro p/s		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,213.17
Kakaari p/s		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,507.66
Nyakarambi p/s		Conditional Grant to	263101 LG Conditional	1,954.02
Mugombwa p/s		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,095.38
Mugombwa p/s				2,095.38

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
Lower Local Services				
Sector: Water and I	Environment			62,069.74
	ter Supply and Sanitation			62,069.74
Capital Purchases				
<b>Output: Spring protect</b> LCII: KYABAKARA	ion			13,437.04
2 Extra large springs	Rusoro, Kakari	Conditional transfer for Rural Water	231007 Other	9,000.00
LCII: NYABUBARE				
1 Extra large spring	Rusoro	Conditional transfer for Rural Water	231007 Other	4,437.04
<b>Output: Shallow well c</b> LCII: NYABUBARE	onstruction			5,500.00
constuction of 1 shallow wells	.Nyabubare	Conditional transfer for Rural Water	231007 Other	5,500.00
Output: Construction o LCII: KAKARI	f piped water supply system			43,132.70
Extension of Nyamabare GFS from Kakaari to Nyakaramb	Nyakarambi i	Conditional transfer for Rural Water	231007 Other	43,132.70
Capital Purchases				
Sector: Social Deve	lopment			2,760.57
LG Function: Commun	ity Mobilisation and Empower	ment		2,760.57
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		2,760.57
Kyabakara	all	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,760.57
Lower Local Services				
LCIII: RUBIRIZI	TOWN COUNCIL	LCIV: KATERERA	4	62,000.00
Sector: Education				62,000.00
LG Function: Pre-Prim Capital Purchases	ary and Primary Education			62,000.00
•	struction and rehabilitation			62,000.00
Completion of Mikonoebiri and Munyonyi Primary schools		Conditional Grant to SFG	231001 Non- Residential Buildings	62,000.00
Capital Purchases	,		1	11504202
LCIII: Not Specific		LCIV: Not Specifi	eu	115,043.83
Sector: Works and	-			29,266.48
	Urban and Community Access	Koads		29,266.48
Lower Local Services Output: District Roads LCII: Not Specified	Maintainence (URF)			29,266.48

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

			<b>A</b>	v
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
Lower Local Services				
Sector: Education				25,008.78
LG Function: Pre-Prima	ry and Primary Education			25,008.78
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures (Administrative	2)		13,008.78
sheets to Katsyoha,Katanda,Kag orogoro and		Not Specified	231001 Non- Residential Buildings	13,008.78
Nyakiyanja P/s Output: Latrine construct LCII: Not Specified	ction and rehabilitation			12,000.00
Ndekye P/s Lined Latrine		Not Specified	231001 Non- Residential Buildings	12,000.00
Capital Purchases				
Sector: Health				46,008.00
LG Function: Primary H	lealthcare			46,008.00
Lower Local Services Output: Basic Healthcar LCII: Not Specified	re Services (HCIV-HCII-LLS)			46,008.00
Rubirizi district	all health units in the district	Not Specified	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	46,008.00
Lower Local Services				
Sector: Water and E	nvironment			12,000.00
LG Function: Rural Wat	er Supply and Sanitation			12,000.00
Capital Purchases Output: Other Capital LCII: Not Specified				12,000.00
Payment of Retension for completed projects	District	Conditional transfer for Rural Water	231007 Other	12,000.00
Capital Purchases				
Sector: Social Develo	opment			2,760.57
LG Function: Communit	ty Mobilisation and Empowerm	<i>ient</i>		2,760.57
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs (	LLS)		2,760.57
Not Specified		Not Specified	263204 Transfers to other gov't units(capital)	2,760.57

Lower Local Services