

Vote: 550 Rukungiri District

Structure of Workplan

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Foreword

In accordance with section 77 of the Local Governments Act Cap 243, Local Governments are obliged to formulate, approve and execute their budgets and plans, provided the budgets shall be balanced.

In accordance with the Local Governments Act Part viii section 82 (4) as amended, The Chairman of Local Government is mandated to lay before the council estimates of revenue and expenditure of the council for the next ensuing Financial Year not later than 30th day of June .

To implement this, the District started preparation of the budget for 2013/14 late last year. The development of the budget followed the normal process right from the budget conference, Budget Desk meetings to look at sources of revenues and fixing sector ceilings. In the process of budgeting the District has adopted the format that was introduced by Ministry of Finance Planning and Economic Development which clearly shows target outputs, planned activities and inputs required for each sector plans. The issues highlighted in the Budget Framework Paper have been incorporated as a starting point for our Budget and Annual Work plan.

Therefore the budget was prepared after wide consultation to accommodate various views of stakeholders. This budget is in line with the Performance Contract Form B to be signed with Ministry of Finance, Planning and Economic Development. The Performance Contract Form B is an important document which enables Government to get a clear linkage between the financial expenditures and outputs attained clearly indicating the geographical locations of the outputs.

The District expects a total of shs.23,918,485,000. About shs. 19,104,930,000 is Conditional Central Government Transfers, 1,821,220,000 is Discretionary Government transfers and shs.374,411,000 is Local Development Grant. Other central government transfers is shs.1,415,724,000 which include-MoLG 212,942,000,MoES -shs. 12,148,000, Unspent balance shs.63,219,000,other transfers in unspent shs.40,794,000, PCY shs.30,000,000 UWA revenue sharing shs.45,000,000, MoGLSD women grant shs. 3,000,000, Unspent conditional grant shs.78,333,000 and MoH shs.450,000,000.

The District is expected to generate shs. 470,367,000 in local raised revenue The donor funding has more than doubled (from 366,285,000 to 731,832,000) because USAID has all USAID funded organisations to integrate their workplans as a component of the District Workplan /Budget. Of shs. 731,832,000 , shs 709,847,850 is from SDS and shs.21,984,600 is from SCORE. In addition to direct cash grants from donors, the donors will support the district budget with shs.895,721,471 in off budget support to improve service delivery in Planning, Administration, Health and Community Based Services.

The development partners off budget support contributions are as follows;
ACCORD/SUNRISE shs.14,342,859 , STAR SW shs.563,988,268, SDS shs.317,390,343 .

The component of Central Government Transfer is 95% of the Total District Revenue envelope, Donor's Contribution is expected to be 3% while the locally raised revenue is still low at only 2% of the total revenue envelope. The introduction of the new taxes, Local Service Tax and Local Hotel Tax which was to address the problem of low local raised revenue has not yielded much since most of sub-counties are rural and do not have hotels and most salary earners stay in Municipality. I call upon the Ministry of Local Government to hasten the release of worked out commercial farmers so that we can benefit from this. This means that the District is relying on the Central Government transfers which constrain the operations of Local Governments as conditions set must be followed.

The District plans to spend Shs. 23,918,485,000 compared to shs.21,468,174,000 in 2012/13 representing increase of 10.2 percentage. The projected Donor support was from SDS has been phased into installments to be realized in 2013/14 and 2014/15 contrary to earlier expectation of 100% in 2013/14.

The district will receive the money for mass immunisation and has received the money for bicycles for LC 1 amounting shs. 212,942,000 in the fourth Quarter of Financial Year 2012/13.

The wage component stands at shs.14,718,263,000 which is 62% of the current projected resource. Non wage recurrent, shs. 5,945,296,000 , shs. 2,6523,093,000 is Domestic development and shs.731,832,000 will be donor development.

THE HIGHLIGHT ACHIEVEMENTS OF 2012/2013 FINANCIAL YEAR.
MANAGEMENT

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1. The department successfully organized all national celebration
2. Reviewed the process of enumeration and assessment of trading licenses whose results portray an increase in viability of the source by 499%. Previously we were expected to raise 24,670,000= only from trading licenses as compared to an assessed amount of more than 80,022,000=. We even expect to increase on collection of other revenues from service tax and ground rent that were not assessed and collected previously.
3. Regular senior management Committee meetings have been introduced on every first three Mondays' of the month at 8.00am as routine activities to ease coordination of service delivery in the district.
4. One vehicle UAA 284X has been repaired and put under the control of the Deputy Chief administrative officer to ease implementation of government programmes. Vehicle No. LG- 0099-42 has been taken to Kampala for comprehensive repair to increase support supervision of government programs and local revenue activities.
5. Contactor for fencing of district headquarters has completed first phase of fencing.
6. Have continued paying the loan for CAO's vehicle and so far all the money has been paid.

HUMAN RESOURCES

1. The DSC has held eleven sittings under which 119 staffs have been recruited 50 under health sector, 57 under education, two under natural resources, and others under community based services and management. 38 staff have been confirmed, 5 promoted, 16 abandoned duty, 2 retired on medical grounds, 1 dismissed, 7 granted study leave, 1 interdiction lifted, 2 granted acting appointments and 5 appointed on transfer of service.
2. Induction of 167 newly recruited staff.
3. Regular submission of monthly Pay change reports to Ministry of Public Service to ensure that staff access payroll and there is proper payroll management.

FINANCE

1. Quarter Reports for 2012/13 have continuously been submitted to Ministry of Finance and other sector Ministries in time . The Budget Framework paper for 2013/14 was also submitted to Ministry of Finance and Economic Development, Ministry of Local Government and Local Government Finance Commission.
2. Quarter releases have been received and disbursed to the concerned departments.
3. Carried out revenue mobilization in all sub counties in regard to collection of trading licenses.
4. Paid all outstanding council sitting allowances.
5. Paid Ex Gratia allowances up to June 2013.
6. Final accounts for 2011/12 were made and submitted to Auditor General's office.

PROCUREMENT AND DISPOSAL UNIT

All contract requisitions have been handled and agreements signed.

Bids for CAIP-3 road project have been evaluated and awarded and report submitted to Ministry of Local Government.

1. Procurement work plan for 2013/2014 was reviewed.
2. Reviewed Bugangari Health Centre IV ward construction variations.
3. Review of prequalification advertisement for 2013/2014 financial year was concluded successfully.

PLANNING UNIT.

1. Held regular Technical Planning Committee meetings (TPC).
2. Monitored and supervised of LGMSD projects.
3. Grant C concept has been appraised to proposal level which gives the district a chance to compete for up to shillings 600 millions.

COUNCIL STANDING COMMITTEES

All Council Standing Committees and Council meetings were conducted . All outstanding council allowances were paid up to the last concluded meetings.

COMMUNITY BASED SERVICES DEPARTMENT

Community Driven Development (CDD)

This year, so far, we have funded community groups in Nyakishenyi, Nyakagyeme, Kebisoni, Buhunga, Ruhinda, and Bwambara subcounties to the tune of shs.54,000,000=. It is planned that the remaining five groups in Bugangari subcounty will be catered for in the last Quarter of this Financial Year. That will bring the CDD Programme to a close.

Child care and Protection

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The 5 year OVC Strategic Plan is in the final draft. 331 children have received social welfare services at the District and subcounty. 46 children in contact with the law have been represented in court by the probation office, and 12 children were resettled in their homes or with foster parents. Parish and Sub county OVC Action plans have been made PWDs

The following PWDs groups have received grants under the Special grants for PWDs: Nyeibingo Kwebisaho PWDs group, Rushaya 1Barema Tweyambe, Nyabubare Barema Twimukye, Nyakabungo PWDs Tukore, Bugangari Barema Kwetrana

Youth

50 Youths were trained in Entrepreneurship skills. This training should help the young people to be able to do business profitably. We have also, through the project for Children and Youth (PCY) sent 3 Youths for vocational skills training at Rutooma Vocational skills training centre.

Civil Society/NGOs

NGOs and CBOs are playing a commendable role in the development of the District. Notable among those that are active in the social development sector are Child development centres (Compassion assisted), AGAPE at Nyakibale, LADA, BRIDGE OF HOPE CHILD MINISTRIES, SCORE Project (under RUDFA), Fowode, Nyaka AIDS FOUNDATION and Ruhinda Women Integrated Development Foundation all of which are contributing to improving the plight of Vulnerable children in particular and the community generally. Radio Rukungiri is also commended for supporting Social Development programmes.

PRODUCTION DEPARTMENT

Crop Sector

309 farmers sensitized and trained on crop pest and disease control district wide

34 surveillances on crop diseases done district wide.

13 staff supervision visits done in 9 Sub Counties of the district.

19 agro input dealers supervised and trained on laws governing trade in agrochemicals and seeds district wide.

Inspection of coffee nurseries and coffee nursery operators in Bwambara, Nyakagyeme, Kebisoni Sub Counties and Southern Division.

13 follow ups of agro input dealers on quality inputs done district wide.

61 PWDs, Youth and Women leaders trained on how to select enterprises for food security and income generation in Nyakishenyi, Ruhinda and Bwambara Sub Counties.

3 Reports submitted to MAAIF.

In collaboration with UCDA and Education Department, 30,000 Coffee seedlings distributed to schools to be managed by scouts clubs in bid to enhance their farming skills and boost their incomes.

220,000 coffee seedlings distributed to farmers throughout the district.

Assessment of coffee twig borer done by NARO to enable UDCA provide enough chemicals to control the pest in affected areas.

Cassava mapping in the district carried out and two farmers from Bugangari and Ruhinda to start multiplying cassava cuttings.

12 enumerators identified district wide to collect data on value addition.

31 breast feeding HIV positive mothers trained on growing nutritious foods for children & provided with vegetable seeds.

Study tour to Jinja trade show accomplished, district councilors, some heads of departments and Sub County staff benefited.

Fisheries Sector

43 fish farmers visited and trained in Sub Counties of Nyakishenyi, Bugangari, Nyarushanje, Kebisoni, Ruhinda, Kebisoni and Western division

10 market inspection visits carried out in Nyamayenje market. 2.8 tonnes of smoked dried bagrus, tilapia, catfish, lungfish valued at 67.2 m shillings and 0.7 tons of fresh tilapia valued at 0.56 m and 0.23 Mukene valued at 1.46 m recorded.

1 meeting held for Rukungiri District Fish Farmers Association

2000 fish fry procured and distributed to farmers in Bugangari Sub County

Entomology Sector

39 bee keepers trained on pest control of bees in Buhunga Sub County

30 farmers trained on dangers of tsetse flies to livestock and how to lay traps for them in Bwambara Sub County.

Data collected from 83 beekeepers and five groups' district wide. These 2584 colonized local hives, 397 KTB hives, and 3 langstroth hives. Their total harvest was 8391 kgs of honey and 117.5 kg of beeswax.

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40 bee keepers in Kebisoni Sub County and southern division trained on quality assurance of bee products.

Rukungiri District Honey Beekeepers Association launched

Livestock Sector

562 dogs and 34 cats vaccinated against rabies

7,719 heads of cattle vaccinated against foot and mouth disease in Kebisoni Sub County and Bwanga, Burora and Nyabushenyi parishes.

28 heads of cattle and 8 goats bred from the farm where FMD broke out and blood samples submitted to National animal and disease diagnostic and epidemiology centre, Entebbe for FMD monitoring.

208 surveillance days carried out

839 heads of cattle, 906 goats and 388 sheep inspected and certified for human consumption

642 heads of cattle, 392 goats and 102 sheep inspected and permitted to move

9 market visits and 6 milk centers visited for livestock data collection

1 supervision visit made

1 meeting held by Bwanga stock farm management team

Repair of night boma at Bwanga Stock Farm

34 heads of cattle vaccinated at Bwanga Stock Farm

Procurement of medical supplies for animals at Bwanga Stock Farm

Commercial Sector

Facilitation of 14 SACCOs annual general meetings in Nyakishenyi, Bwambara, Kagunga, Kebisoni Sub Counties.

2192 SACCO Members sensitized on taxation, multi borrowing, defaulting and causes of poor saving culture by the Resident district commissioner together with the District Commercial Officer.

2 meetings held to address arbitration case between members of Kakinga Farmers and Processors Cooperative Society ltd.

Attendance of a work shop on market information services organized by FIT Uganda Ltd by the District Commercial Officer.

10 SACCOs inspected in seven Sub Counties of Buyanja, Ruhinda, Buhunga, Bugangari, Kebisoni, Nyakagyeme and Nyarushanje.

1 SACCO has been registered (Bwanga Buhunga)

283 members of various groups have been trained in group formation management and benefits from collective marketing.

One radio talk show has been done on SACCO revitalization and management.

NAADS Sector

6023 farmers accessing advisory services in terms of crop and animal husbandry district wide.

4260 food security farmers supported with seed and hoes district wide

Demonstration workshops of BBW and Coffee Twig Borer carried out district wide

Monitoring of NAADS activities done in Sub Counties of Buyanja, Bugangari, Kebisoni and Nyakagyeme.

Technical audits done in Sub Counties of Nyakishenyi, Nyarushanje Bwambara and Southern Division.

Training on needs assessment of 12 farmer for a

Linkages with major actors in technology promotion and marketing like Kinkizi Development Company on tea, UCDA by providing clean seed and planting materials, RUDIFA on score project.

Farmer empowerment to control advisory service delivery manifested in functional sub county farmer for a with respective procurement committees.

Value addition and agro processing equipment procured for farmers e.g coffee hullers

Mobilization, formation and registration of farmer groups a total of 1600 farmer groups have been registered and substantive farmer forum established.

Election and training of interim district and sub county farmer for a.

Water Sector

Spring protection in Nyakagyeme Subcounty (4Nos) costing shs. 16,120,000.

Shallow well construction one in Nyakagyeme and one in Bugangari costing shs. 15,000,000.

Rwamaregye Gravity Flow Scheme construction in Buhunga costing shs. 57,566,293.

Design and extension of Kashenyi GFS in Bugangari to cost shs. 48,973,000, the design has been completed and construction to commence early May.

Construction of 29 rain water tank in Kikongi –Bwambara at a cost of shs.48,995,000.

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Borehole rehabilitation in Buyanja, Kebisoni, Bugangari and Ruhinda at a cost of shs. 32,600,000 have been completed.

Construction of ecosan latrine at Campbell in Bugangari is on going.

Roads sector

The district received road equipment from Central government, which include two graders, two tippers, 2 double cabin pickups, three motorcycles, one tractor and one pedestrian roller for the district and Municipality

Other achievements include;

Mechanised Routine maintenance of Buyanja-Nyakagyeme road 18km at shs.21,230,000 Mechanised Routine maintenance of Kisiizi- Nyarurambi –Kamaga 11kms at shs. 11,600,000.

Mechanised Routine of Nyabikuku – rwakigaju 12kms at shs. 11,200,000

Mechanised Routine maintenance of Kyomera -Ikuniro –Nyabukumba 11kms road at shs. 12,400,000

Mechanised Routine maintenance of Rukungiri – Rubabo –Nyarushanje Road 19kms at shs. 16,800,000

Repair of culvert crossing at Hamuyanja along Kakinga Ahamuyanja road Swamp raising at Omwirwaniro.

Mechanised routine maintenance of Kebisoni- Mabanga- Kihanga road 7.5kms

Mechanised routine maintenance of Ruhinda – Rwengiri road 4kms.

HEALTH

Construction of a 5 Stances latrine at Bugangari HC IV in Bugangari at shs. 15,043,390

Construction of a 2-stance latrine at Garubunda II in Garubunda Parish Kebisoni SC at shs. 10,037,170.

Rehabilitation of General ward at Bugangari HC IV in Bugangari parish Bugangari at close to shs. 140,000,000= more additional works will be catered for in the coming budget.

Construction of 2 Stance latrine at Nyakariro HC II in Kashayo Parish, Bugangari SC at shs. 10,000,000=

Regular supply of drugs by NMS and other supplies and all Health Units have drugs that are relevant to their consumption pattern or need.

Completion and functionalization of Ngoma HCII.

Completion of Kasheshe HCII staff house (retention) PHC development.

Buyanja HCIII staff house (Retention) PHC development.

Bugangari HC IV staff house (Retention) paid under PHC development.

There is now regular delivery of medicines and other Health supplies and all Health units have drugs that are relevant to their consumption pattern or need.

Quite a number of policies have been changed and due trainings have been done while others are going on in the district. These include:

Malaria Treatment policy

Prevention of mother to Child Transmission of HIV(PMTCT) policy

Option B plus which is now being rolled out. This policy requires every infected pregnant mother irrespective of the HIV staging to start ARVs until delivery and for life.

A new vaccine against pneumococcal pneumonia is also being introduced and Training was done in Kabale and more training are being rolled over to districts and eventually to Sub-counties.

On 23rd February 2013, the District had a mega medical camp at Bikurungu HCIII which was organized and facilitated by members of lions club of Kampala central.

At departmental level, we have held several meetings with our development partners e.g SURE, SDS, STAR and AMREF

EDUCATION

Education department employees the largest number of personnel, for Education staff, head teachers and teachers in the whole District. We have 162 Head teachers and 1610 teachers putting total staffing at 1,695. The ministry has allowed us to recruit 57 new teachers and these are soon being issued with appointment letters.

We still have challenges of teachers' absenteeism, abscondment from duty, late coming and other incidences like collapse of latrines in many schools in the 162 government aided primary schools, 20 USE government secondary schools and 6 USE private and 3 non USE government secondary schools.

School Inspection

Inspection has been carried out in all the Four quarters in both primary and secondary.

Construction of six latrines in Primary Schools in the following schools

Kirehe- Nyakagyeme Sub-county, Karire in Kebisoni Subcounty, Rwentuha and Rubanga in Buyanja Subcounty, Ikuniro in Buhubga Sub-county and Rwengiri in Bugangari Sub-county.

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Procured 442 desks and distributed them to 27 schools.

CHALLENGES MET DURING IMPLEMENTATION

Challenges in Education

Vehicles and departmental motorcycles remain in poor condition and make work difficult.
Shortage of teachers in schools.
Sanitation in schools still very poor especially latrines.
Accommodation for teachers a big problem i.e. they walk long distances to and from schools.
Very few or no lightening arresters in schools.
Resignation and abandonment of some teachers from service.

Challenges in Procurement Unit

Noncompliance of user departments and contract supervisors in providing contract management and monitoring reports and interim and final payment for the works supplies and services delivered.
Less funding for procurement activities, stationery and contracts and evaluation committee members' allowances.
Lack of facilities like a photocopier for photocopying bidding documents and other documents.
Delay of user department to submit their procurement and disposal requisitions
Works and Technical Services department delaying in submitting BOQS and Drawings.

Challenges in Natural Resources

IFMS system delays processing of money for many activities.
Late and unpredictable release of funds.
No transport for field work.
No tree seedlings to supply to farmers.
Encroachment on government land.

Challenges Production

Crop Sector

BBW and Coffee Twig Borer still a threat to improving household incomes.
Loss of soil fertility and soil degradation that has greatly contributed to a decline in production and productivity.
Delay of electronic transfer of funds to carry out planned activities.
Transport challenges due to old departmental vehicle.
Weak enforcement laws which compromise quality of agriculture products like coffee.
Laxity by farmers to follow recommendations made by trainers
Malnutrition in pregnant mothers and children especially those that are highly vulnerable

Fisheries Sector

Lack of enough staff to carry out activities in this sector
Flooding of Rweshama landing site

Entomology Sector

Low turn up of bee farmers for trainings
Delay of electronic transfer of funds to carry out planned activities.
Laxity by farmers to follow recommendations made by trainers.
Tsetse traps deployed expensive to maintain and local communities demand facilitation to supervise and monitor them for tsetse flies.
Farmers are still hooked to using traditional methods to harvest and process honey which results into low quality honey.

Livestock Sector

Due to the presence of FMD in our neighboring district Ntungamo where we get most cattle for our markets, new cattle markets cannot be opened now as resolved in budget conference held on 10th January 2013 in council hall. This is to prevent the reoccurrence of the disease in our district

Long procurement process that has delayed restocking of Bwanga stock farm

Delay of electronic transfer of funds to carry out planned activities

Lack of veterinary extension officers, the sector depends on AASPs under NAADS program

Laxity by farmers to take up recommended advice by technical people.

Laxity in enforcement of veterinary rules and regulations.

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Commercial Sector

High defaulting by stubborn members and a long court process that hampers loan recovery rate.

Weak enabling laws that do not deal promptly with embezzlers.

Heavy taxation that depletes funds that would be used to lend to members

Poor saving culture evidenced by many dormant accounts of members

Inadequate funding caused by poor saving culture and defaulting

Multi borrowing that increases defaulting cases

Theft of livestock and other properties got from borrowed funds.

Delay of electronic transfer of funds to carry out planned activities

Insufficient funding to commercial office to carry out its activities.

NAADS Sector

Low turn up of farmers for training sessions.

Insecurity of farmers enterprises especially poultry, goats that has reduced their morale.

Increases in input prices that lead to few and expensive procured inputs for farmers.

Climate change that confuses farmers on when to plant

Several farmer beneficiaries adamant to pay back within their groups.

Delay of electronic transfer of funds to carry out planned activities

BBW and Coffee Twig Borer still a threat to improving household incomes.

Loss of soil fertility and soil degradation that has greatly contributed to a decline in production and productivity.

Challenges under Health

The OPD roof structure that was to be rehabilitated was found to be too weak and was thus pulled down completely. This implied that the original money allocated for this purpose won't be enough hence the remaining works shall be pushed to next FY 2013/14.

Other projects have not been started due to delays in the procurement process and these include:

- a. Loading and offloading shade at DHO's office
- b. Generator house and its installation at DHO's office.
- c. Latrines at Garubunda HCII, Kabuga HCII, Nyakariro HCII and Bugangari HCIV.

Some of the other projects are at agreement level while others were quoted higher than the BOQs and need further negotiations.

The biggest challenge is the fear that the money may be taken back to the Ministry of Finance if it is not used by the end of June 2013.

Health sub District not functioning to full capacity due to inadequate Technical staff. The doctors that were recruited between December 2012 and January 2013 have never turned up for their appointment letters implying lack of interest. Other cadres that were not recruited as planned include Anesthetic Officers, Public health Nurses and Theatre Assistants.

Inadequate and late release of funds.

Inadequate accommodation for Health units staff especially in hard to reach and stay areas.

Inadequate Transport means for supervision, monitoring and implementation of activities. VHT coverage in the district is at a paltry 17%.

VHTs in Bugangari and Bwambara Sub-counties have not been equipped.

Delayed delivery and distribution of EPI supplies.

Inadequate refresher Trainings in various technical areas like EPI, TB/HIV management, financial management etc.

HUMC not trained in their roles and responsibilities due to lack of funds.

Hard to reach areas like Rwenshama, Nyarwimuka, Kabuga and Katonya among others. We have continued to register low performance in areas of Immunization, Child and Maternal Health, Food Security and Nutrition, sanitation, public health and hygiene due to socio-Economical reasons and attitude .

Challenges under Finance sector

Lack of transport for Local Revenue Mobilization and monitoring .

Lack of sufficient data on tax payers which would facilitate tax planning.

High level of defaulting by local revenue contractors due to laxity of contract managers (Subcounty Chiefs) and quoting high prices by contractors which they fail to pay in the long run.

KEY PRIORITIES FOR FINANCIAL YEAR 2013/2014 .

Priority areas for our district in the coming financial year shall be;

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1. Rehabilitation and maintenance of roads using force account,
2. Improving household incomes through agricultural extension / NAADS,
3. Enhancing Universal Primary and Secondary Education,
4. Improving primary health care services and Maternal Child Health,
5. Provision of safe water and sanitation facilities,
6. Prevention, control and scaling up HIV/AIDS prevention,
7. Improving on collection and management of locally raised revenue,
8. Promotion of adult literacy,
9. Mainstreaming gender and interests of special interest groups,
10. Formulating strategies for completion of the administration block, and
11. Promotion of environmental protection.

This year we are aiming at improving on our past performance and the key priority areas will be those identified in the work plan in this Budget Framework Paper that is in conformity with the projects in the District Development Plan.

Departmental Revenue and Expenditure Allocations Plans for 2013/14

ADMINISTRATION

The department of management will receive Shs. 1,518,716,000 of which Local revenue will be 20,600,000, District Unconditional Grant Non wage shs. 100,288,000, District Unconditional Grant wage shs. 413,278,000, PAF monitoring and accountability- Shs.2,469,000, the CBG will be shs 38,789,000, the SDS will directly contribute shs.469,707,000 and The unspent balance is shs.6,655,000 and IFMS running cost is shs.30,000,000. The other transfers for the bicycle for LC I will take shs.212,942,000. The multi-sectoral transfers will be shs.204,793,000 recurrent and shs.19,195,000 development.

The money will be spent under the following areas:

Operation of Management Department Shs. 343,485,000,000, Human Resource Management Shs. 900,985,000 of which Shs. 413,278,000 will be wage and Shs. 18,000,000 non wage for departmental activities and shs. 469,707,000 is to facilitate the SDS activities, Capacity building for HLG is shs. 38,789,000, Public Information dissemination will take Shs. 5,469,000 while records management will take shs.4,000,000. Local policing is shs.2,000,000.

The Lower Local Governments has been allocated shs.223,988,000 of which shs.204,793,000 is recurrent and shs. 19,195,000 is development.

Planned Outputs for 2013/14

The major output in 2013/2014 will be monitoring and supervision reports for strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like NAADS, CDD, Health, SACCOs, Roads, UPE and USE will be made. Implementation of Government programs and Lawful decisions of the District Council. Inducting newly recruited staff, rolling over the capacity building plan 2014/2015 to 2015/16. Developing career for staff and display of public notices. Conducting Senior Management and Quarterly review meeting with LLGs. Holding National and District functions.

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

SDS shall contribute UGX 83,567,000 for the FY 2013/14 to facilitate district to recruit, deploy and pay salaries and other facilitation fees for special health staff who will be assigned to public and private health service facilities and to buy tools and equipment and training in the financial year.

FINANCE DEPARTMENT.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 395,596,000 of which shs. 18,891,000 is Local revenue, Shs.17,286,000 Shs is PAF Monitoring, shs.86,846,000 is District Unconditional Grant - Non Wage and shs.168,365,000 is Transfer of District Unconditional Grant - Wage. The unspent balance is shs.2,205,000

The multi-sectoral transfers to LLGs non wage recurrent will be shs.102,002,000.

The money will be spent as follows: Financial Management services will take Shs.230,617,000 of which shs.168,365,000 will be salary which is 43%, Shs.62,252,000 will be used on the operation and activities of the departments, Revenue collection and management Shs. 19,600,000, Budgeting and planning services Shs.13,250,000,

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Expenditure management Shs. 8,000,000 while Accounting services will take Shs. 22,127,000. The LLGs will take shs.102,002,000.

Planned Outputs for 2013/14

Procurement of accounting record books for higher and Lower Local Governments and accountable stationery. 1 Local revenue Enhancement plan preparation for 2014/15 and management of Local Revenue collection Control and management of public funds in accordance to LGFAR 2007 .The target is shs.470,367,000 both at District and subcounties. Maintenance of financial accounting records prepared and accountability reports submitted to ministries and departments. Final Accounts 2012/13 prepared and submitted to Office Auditor General and Accountant General by 20/9/2013. The department will conduct atleast 36 supervision on the revenue points .Facilitate and monitor revenue collection in accordance with the annual budget estimates (a report prepared and Preparation of charging policy 2014/15 for approval . 18 sensitisation workshops in the major trading centre will be conducted. Presentation of draft budget and annual workplan to council for FY 2014/15 by 20/6/2014 . Board of survey for 2013/14 activities paid for.

STATUTORY BODIES

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector plans to receive shs. 636,914,000 of which shs87,000,000 will be local revenue, shs. 57,667,000 is DSC operation conditional grant,shs.126,360,000 is salary and gratuity for political leaders conditional grant, shs.70,060,000 is District Unconditional Grant Non wage,shs. 28,120,000 is conditional grant to DCC,PAC and DLB, shs.26,343,000 is District Unconditional Wage, shs.128,520,000 is Councillors gratuity and exgratia allowances for elected leaders and shs.23,400,000 is DSC chairperson salary. The unspent balance voted is shs.730,000. Under development there is shs. 9,598,000 for multi-sectoral transfers to LLGs. Shs. 77,171,000 is multi-sectoral transfers to LLGs recurrent and shs. 9,598,000 is development.

The expenditure will be as follows:

Council Administration - Shs. 33,039,000 , LG procurement - Sh. 43,953,000 of which Sh.26,343,000 for salary and shs. 17,610,000 is for operation, Land management Sh 7,903,0000 , Recruitment Sh. 23,400,000 for DSC Chairperson salary, Shs, 57,677,000 for operations, Local Government Financial Accountability is shs. 15,005,000 , Shs 337,920,000 of which shs.126,360,000 for political oversight including to LLGs wages while shs. 211,560,000 is for operation and Shs. 31,248,000 for standing Committee facilitation. The LLGs allocation is shs.77,171,000,000 for recurrent non wage and shs.9,598,000 for domestic development.

Planned Outputs for 2013/14

Under Council and Political Oversight these outputs 6 Council sitting to deliberate on district matters will be held, 6 Sectoral Committee meeting per Sectoral Committee and 6 Business committee meetings will be conducted. The LGPAC will review the Auditor General Queries and review the Internal Audit Reports and make the report to Council. The District Service Commission will handle submissions made by Chief Administrative Officer and take appropriate action. The land Board will handle land matters as per the Land Act and other Statutory Instruments. 120 Land applications(Registration, renewal, lease extension) will be cleared. 1 radio program. 4 Land Board meetings will be held at District. The Local Government procurement Unit will prepare and submit the procurement plan to MoFPED, MoLG and PPDA; it will handle the procurement process and contract management process in consultation with the Departments.

PRODUCTION AND MARKETING

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs 1,585,720,000 of which shs. 26,739 ,000 is Local revenue , shs.5,000,000 is LGMSD , shs.28,002,000 is conditional grant to Agric Ext salaries, shs.89,075,000 is conditinal grant to production and marketing, shs.4,000,000 is District Unconditional grant -non wage, shs.58,513,000 is District Unconditional grant - wage, shs. 991,453,000 is Conditional grant for NAADS for operational and shs. 238,335,000 for NAADS (District) wage and shs. 40,592,000 is Multi-sectoral transfers to LLGs. Shs. 76,369,000 is unspent that has been released late for Quarter 4.

The money will be spent on the following program areas: NAADS- Shs.81,108,000is for agrobusiness to pay the salary arrears for 2012/13 and other obligation, shs. 120,083,000 is for Technology promotion and farmer advisory services while shs.885,370,000 is for LLGs .The allocation under multi sectoral is shs.40,592,000.

District Production Mgt services Shs.370,800,000 of which shs. 324,850,000 is for wage for agriculture staff and

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NAADS staff and the balance of Shs. 45,950,000 will be spent for operation

Crop disease control and marketing Shs.32,000,000 of which shs 5,000,000 is for establishment of cassava and sweet potatoes multiplication gardens. The balance of shs 27,000,000 is to facilitate the activities under the section.

Livestock health and marketing shs. 7,125,920 will facilitate the activities under the section.

Fisheries regulation Shs. 5,345,000 is for fishries activities

Tsetse vector and commercial insect farm promotion shs.3,800,000 is for activities under the section.

Commercial Services will take shs.4,000,000. The Bwanga farm allocation is shs.35,496,000 .

The multi-sectoral transfers to LLGs will be shs.40,592,000 for the 9 subcounties.

Planned Outputs for 2013/14

The production office will ensure that the District, Sector and sub-counties' plans and programmes as well as interventions achieve the intended goals for social- economic transformation. The department will procure photocopier, honey processing equipment, vaccines of rabies and Newcastle. The office will also complete slaughter slab at Buyanja town board.

The funds allocated under Veterinary Services are mainly meant for the control of major livestock diseases such as FMD,LSD ,NCD and Rabies. Under Veterinary services 74,500 animals will be vaccinated, 24 markets visits will be conducted, 12 milk collection centres will be visited and 4 stores will be visited. 2 review and planning meetings and 1 study tour will be conducted.

Under crop disease control and marketing, allocation of funds to control the major crop pests and diseases in the District with specific emphasis to Banana Bacterial Wilt disease, coffee wilt, coffee bore and invasive weed have been made; 400 farmers will be trained in crop pests and disease control,36 surveillance and monitoring of crop diseases and pests done, 20 traders trained in providing quality agriculture inputs ,50 Coffee traders trained in producing high quality Coffee, 30 Coffee store inspected and certified for coffee and 20 coffee nurseries, Statistical Data collected on agro-processing in 9 sub-counties and 1 Municipal Council and 4 Supervision visits done. Establishment of cassava and sweet potatoes multiplication gardens.

NAADS will undertake the following to increase productivity of food security and increase productivity of export oriented commodities: Selection and support to 4000 food security farmers; selection and support to 320 market oriented farmers; selection and support to 24 commercializing farmers; training 1420 farmer groups, training 32,160 farmers in crop and animal husbandry practices; 1 study tour, 2 review meetings, 4 radio talk-shows.

District Commercial Services plans to have 2 new tourism sites, 10 industrial development will be identified, 2 producer groups for collective value addition will be supported and 3 value addition facilities will be supported. Licensing of business and compliance with the law will be pursued. Linking agro-processing with UNBS and Uganda Export Promotion Board for certification and marketing of their products.

Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Ministry of Agriculture Animal Industry and Fisheries (MAAIF) and Japan International Cooperation Agency (JICA): Promotion of rice development in Bwambara, Bugangari and Ruhinda Sub-counties. Training of trainers and farmers, and Giving assistance to farmers on mechanization.

Rukungiri District Farmers Association (RDFA): Provision of Agro input to farmers. Marketing the Agricultural Produce for farmers. Support to OVC with IGAs.

Presidential Pledge: Supporting tea growing in sub-counties of Nyakishenyi,Nyakagyeme and Bugangari. Improving on Bwanga to reach the level of an agricultural Institute and Construction of water for agriculture production.

HEALTH DEPARTMENT

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.4,442,157,000 of which shs. 2,000,000 is local revenue , shs. 450,000,000 is other central government transfers, shs.192,876,000 is conditinal Grant to PHC -non wage, shs. 2,662,841,000 is conditinal grant to PHC wage,shs.6,752,000 is Multi -sectoral tranfers to LLGs recurrent shs. 716,537,000 is conditional grant to NGO hospitals. Under development revenue ,shs.60,000,000 is LGMSD,shs.33,291,000 is multi-sectoral transfers to

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LLGs Development, shs. 170,077,000 is conditional grant to PHC- development .The donor money will be shs. 141,695,000 for the activities to be implemented directly. Unspent balance under recurrent is shs.1,894,000 and shs.1,194,000 under recurrent and development respectively.

The expenditure allocation is as follows:

Health care management services is Shs. 2,725,284 of which Shs. 2,662,841,000 will be for wage and Shs.62,443,000 will be non wage recurrent . Health promotion will be Shs. 450,000,000 according to MoH guidelines and The donor money will be shs. 141,695,000 to be spent according to SDS signed Memorandum of understanding. NGO Hospital services Shs. 583,707,181 will be spent while NGO Basic Health Services will be Shs. 132,830,000 and Basic Health Care Services (H/C iv,H/Ciii and H/Cii) will be shs. 135,433,000.

For capital Development shs.109,260 ,000 will be spent on Other Capital that improve on the functionality of the Health facilities and sanitation. Shs.122,011,000 will be spent on Healthcentre construction and rehabilitation for improvement of MCH.

The LLGs will spend shs.6,752,000 under recurrent and shs. 33,291,000 on development under multisectoral transfers. The other money has been put direct to the department as transfers for delivery of services.

Payment of salaries , transfer to NGO Hospitals and LLUs, implementation of donor activities as per memorandum of understanding , Construction of health centres and staff houses. Immunisation, treatment and prevention of diseases.Procurement of drugs for chronic illness and non communicable diseases Medicines and health supplies worth shs 614,400,000 will be supplied by NMS and 66 health facilities will not report stockouts of 6 tracer drugs.

Under NGO partnership, 20,500 inpatients and 59,724 outpatients will visit hospitals. 6,012 deliveries will be conducted in the hospital . Under NGO basic health facilities, 54,756 outpatients and 3,704 inpatients will visit the health facilities. 2,492 deliveries will be conducted and 2,700 children will be immunised with DPT3.

Under government, 387 health workers are to be deployed. 383,924 outpatients and 2,600 inpatients will visit the facilities. 4,248 deliveries will be conducted and 6,788 children will be immunised with DPT3.

under other capital,there will be construction of drainable VIP latrine at Kebisoni H/C iv,Karuhembe H/C ii,Kabuga H/C ii for the improvement of sanitation.The construction of loading and offloading shade for the safety of the medicines and construction of generator house for the safety of vaccines.

Under Healthcare construction and rehabilitation, Rugando H/C ii will be constructed,renovation of Kikongi H/C ii, Bugangari H/C iv and installation of power in the Buhunga H/C iv and Ruhinda H/C iii.

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

SDS shall contribute UGX 229,023,343 for the FY 2013/14 pay salaries and other facilitation fees for special health staff who will be assigned to public and private health service facilities and to buy tools /equipment and training in the financial year.

STAR SW shall contribute UGX 563,988,269 covering the entire district in the areas of HIV Prevention, Care and treatment and systems strengthening in FY 2013/14. Conducting PMTCT, Follow up of mother/baby pair with HIV/Aids. Transportation of blood Samples for Early Infant Diagnosis (EID). TB follow-ups in the district. Data collection, analysis and dissemination on TB specific and PMTC, HIV/AIDS and support to peer educators for ART Clinic. Conducting CMEs and Continuing Professional Development (CPD).

Presidential Pledge: Construction of District Hospital. Procurement of Ambulance for Bugangari HC IV. Ministry of Health: Provision of transport to DHOs Office, Conducting National immunization Days and epidemic control and Disease Surveillance in the District will be conducted.

TASO Rukungiri: Treatment of opportunistic infections. ART, HIV Counseling and testing. Home Based HIV Counseling and testing. Home care, home visits, Health System Strengthening, Child Social Support (OVC) Psychosocial support and community sensitization on HIV/AIDS.

Kisiizi Hospital: Technical support supervision to the Lower Level Units, Supervision of Home Based Management of Fever and Treatment, treatment of common illness in Pregnancy (including in-patient care services),Resuscitation and management of the newborn/ Provide premature unit services, Intermittent Presumptive Treatment (IPT) for Malaria PMTCT Counseling and Testing, Conduct Normal deliveries/Assisted deliveries (Breech, Vacuum extractions)/ Emergency surgical obstetric services, Conduct regular maternal and pre-natal mortality review meetings Manage

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obstetric complications Provide transport to the referred cases from the communities (Rescuer Ambulance services), Laboratory tests for urine protein, urine sugar, and syphilis screening, Post-natal Care, implementation of the 12 steps to successful breast feeding and Vitamin A supplementation to mothers within 6 weeks post-delivery.

Family Planning Services Provide FP counseling and FP methods (including insertion/removal of Implants, IUDs) and long term permanent methods (BTL and Vasectomy), Health education on MCH/FP Management of gynecological cases Including referred cases).

Adolescent Reproductive Health Services, Provision of integrated ARH services (FP, STI/HIV/AIDS counseling, prevention and treatment, ANC, TT). Domestic Violence against women, Counseling and treatment of physical and psychological trauma and provide medico-legal services.

Immunization, Environmental Health, Health Education and Promotion, School Health, Epidemics and Disaster Preparedness and Response, Conduct health education and awareness raising on mental health, neurological .

Nyakibale Hospital:

Control of Malaria, STI/HIV/AIDS Services (VCT/RCT Services) Diagnose and treat STIs ((both outpatient and inpatient) according to the NSTG (including management of referrals), Management of opportunistic infections, PMTCT, Conduct health education on STIs, Promote use and provide condoms to prevent STIs, Provide Home based care for HIV/AIDS patients and Provide ART service).

TB and Leprosy(Case detection, treatment (including management of referrals),Conduct health education and contact tracing, Tracing irregular attendances and defaulters, Provide CB-DOTS, Follow up patients who have completed treatment at 8 months/collection of sputum for examination)

Family Planning Services

Health education on MCH/FP Management of gynecological cases including refereed cases)

Adolescent Reproductive Health Services, Provision of integrated ARH services (FP, STI/HIV/AIDS counseling, prevention and treatment, ANC, TT). Violence against women, counseling and treatment of physical and psychological trauma Provide medico-legal services.

Immunization, Environmental Health, Health Education and Promotion, School Health, Epidemics and Disaster Preparedness and Response, Conduct health education and awareness raising on mental health, neurological and substance abuse issues in the community.

EDUCATION DEPARTMENT

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.13,284,185,000 of which include ; shs.1,459,541,000 is conditional grant to secondary education,shs.7,135,023,000 is conditional grant to primary education,shs. 420,448,000 is conditional grant to primary ,shs. 645,548,000 is conditional grant to tertiary salaries, shs. 318,335,000 is conditional grant non wage transfers to Technical Institute, shs. 152,776,000 transfer to PTC shs 55,361,000, is district unconditional grant wage, shs 12,148,0000 is other central government transfers (UNEB), shs 4,151,000 is multisectoral transfers to LLGs, shs 2,170,012,000 is conditional grant to Secondary schools salaries, Shs 12,000,000 is district unconditional grant non-wage shs 38,276,000 is conditional transfers to school inspection grant, Shs.45,962,00 is multisectoral transfers. The unspent balance under recurrent is shs.1,341,000 and development is shs.770,000. LGMSD shs. 23,753,000, SFG shs.261,434,000 and secondary development shs.37,000,000.

The expenditure as per the source amounting to shs.13,081,629,000 and 10,496,360 ,000 will be wage which is 79% and shs.2,418,905,000 will be non wage recurrent. The development expenditure will be shs.375,697,000. The multisectoral transfers will be shs.4,151,000 for recurrent and shs.45,962,000 is for development.

Under the output function the allocation is as follows:

Primary Teaching services shs.7,147,171,000,UPE LLS shs.420,448,000, Multi sectoral transfers shs.46,807,000,Presidential pledge under classroom construction shs.121,000,000, Latrine construction and rehabilitation shs.140,434,000, provision of furniture shs.23,558,000.

Secondary education shs.2,507,985,000 while secondary capitation grant is shs.1,459,541,000 and construction is shs.37,000,000.

Under Tertiary education shs.1,116,548,000 of which shs.645,548,000 will be wage and shs.471,001,000 will be non wage. Monitoring and supervision shs.38,276,000 including the operation of DEO office 4,500,000. sports development shs. 2,000,000, Multisectoral shs.4,151000, multi-sectoral development shs.45,962,000 and special Needs Education service shs.1,000,000

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Planned Outputs for 2013/14

Nine indicators in Pre and Primary schools are planned in latrine stances (45), 3-seater twin desks for 27 primary schools 1,885 qualified primary teachers deployed and paid salaries, 59,179 pupils enrolled in UPE programme, at most 160 pupils will drop out, at least 850 pupils will pass in grade one, 5552 will sit PLE in 2013 and one classroom block will be constructed in USE under secondary education, 326 both teaching and non-teaching staff will be paid salaries, 5,200 students will pass O level, 5,500 students will sit O-Level in 2013, 12,870 students will be enrolled in USE and 4 units of staff houses will

be constructed at Bwambara Secondary School.

Under skills development 55 tertiary education instructors will be paid and 695 students are to be in tertiary education. Under Education & sports management and inspection, 15 secondary schools will be inspected in the quarter, 3 tertiary will be inspected, 4 reports will be provided to Council and 120 primary schools will be inspected in the quarter.

ROADS AND ENGINEERING

Department Revenue and Expenditure Allocations Plans for 2013/14

Total of shs 956,731,000 will be received by the Department of which shs 38,600,000 is local revenue, shs. 25,311,000 is LGMSD conditional Grant and shs. 480,288,000 is transfers from Uganda Road Fund (URF) and shs. 21,932,000. The District unconditional Grant wage is shs. 162,379,000 while non wage is 11,000,000 and shs 39,453,000 is unspent Unconditional grant. The Multisectoral transfers to LLGs will be shs. 150,210,000 under development.

Operation of District Roads Office will take Shs. 183,651,000 of which salary Shs 162,159,000 and shs. 19,402,000 is recurrent and shs. 2,000,000 for BOQs. Promotion of CB M, District road maintenance will take shs. 305,648,946 and Shs. 60,237,771, shs. 121,932,000 which will include 100,000,000 for TC and Labour based shs. 21,932,000. The LLS is shs. 60,237,000 for maintenance of community Access Road (CARs). URF is shs. 305,649,000. LLGs transfers is shs. 143,432,000. Building maintenance shs. 11,000,000 and shs. 124,142,000 is for the Construction of Admin block. The multi-sectoral transfers will be shs. 150,210,000.

Planned Outputs for 2013/14

0.1 Km of parking yard paved, 301.4 Km of district Gravel and earth roads to receive manual / mechanised routine maintenance, some finishes (works) to be done on the district administration block. 240 Field supervision visits on district and community access roads.

Water Sector

The rural water and sanitation conditional grant 356,129,000 and 22,000,000 for the Sanitation and Hygiene grant which is in total shs. 378,129,000.

The following shall be done, construction of Kashenyi Gravity Flow Scheme phase II in Nyakagyeme subcounty, Rehabilitation of 6 Boreholes in Buyanja, Kebisoni and Nyakagyeme subcounties, construction of one Rain water harvesting tank of 50,000L capacity at the district headquarters, construction of 8 Domestic Rain water tanks of 600L capacity in Bwambara, subcounty and construction of 1 Shallow well in Nyarushanje subcounties, Design of pumped water supply system to Nyakariri in Bugangari subcounty, Karinoni in Nyakagyeme and Murama GFS in Nyakishenyi.

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

Construction of Nyarushanje GFS by North Kigezi and Kikizi dioceses watsan project (NKKD), construction of 2 shallow wells and 2 springs in Bwambara sub-county by Literacy Action Development Action (LADA). Spring Protection 6 Nos. in Ruhinda and Nyakagyeme by Rukungiri Women Development Foundation (RWIDF).

NATURAL RESOURCES

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs 108,704,000 of which shs. 98,000 is unspent other transfers, shs. 81,220,000 is Unconditional grant wage, shs. 3,031,000 is Multisectoral transfers shs. 6,000,000 is local revenue, shs. 11,000,000 is District Unconditional grant non wage, shs. 6,221,000 is Conditional grant to District Natural Resource and 1,134,000 is LGMSD.

Planned Outputs for 2013/14

The Sector plans to plant 80 hectares of forest by involving 150 men and women and 200 men and women to be trained in forestry management.

To increase compliance, 12 monitoring and inspections will be undertaken.

9 wetland action plans and regulations will be developed. 12 new land disputes are to be settled in the FY.

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COMMUNITY BASED SERVICES

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.394,162,000 of which shs. 27,372,000 and 4,250,000 is multisectoral transfers for recurrent and development respectively. Local revenue is shs.2,000,000, grants to women & youth shs.11,463,000, special grant to PWDS shs.23,932,000, District unconditional grant non wage shs.6,500,000, FAL shs.12,567,000, grant to Community Development Assistants shs.3,183,000, PCY shs. 30,000,000, women grant from National women Council shs.3,000,000 District Unconditional Grant wage shs.148,063,000. unspent balance shs.98,000. SDS shs.108,576,000, LGMSD for CDD shs.13,157,000 and Multisectoral under development is shs.4,250,000.

Planned Outputs for 2013/14.

12 Community based organizations will be monitored, 360 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 68 participatory planning meetings at parish level held, 1140 Adult Learners instructed, 36 households 200 social welfare cases handled, 68 parish, 9 subcounties and 1 District Plans of Action for children implemented, including support supervision to 21 OVC Service providers, 5 children to be resettled, 4 OVC Coordination meetings to be held, 20 labour Dispute handled, 5 inspections to workplaces to be done, 4 PWDs groups funded, provision of Assistive Devices to 9 PWDS, Data collection and dissemination on PWDS, Youth day and Women's day celebrated, 5 District Disability council meetings held. 5 women council meetings held. 5 Youth council meetings held. 4 youths sponsored for vocational training. 2 youth groups given start up capital.

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

SUNRISE OVC estimates to contribute UGX 14,342,859/= in non cash grant covering the entire district with interventions in areas of LG systems Strengthening, MIS coordination, collection, synthesis and utilization strengthened, Quality service provision to, OVC & their household, Improve capacity for resource Mobilization & Advocacy.

Literacy Action and Development Agency (LADA) :will give holistic support to Orphans and Other Vulnerable Children Paying school fees, provision of food.

The Uganda Red Cross: will give holistic support to Orphans and Other Vulnerable Children Paying school fees, provision of food.

Compassion assisted Projects: (under North Kigezi Diocese and Revival Mission) will give holistic support to Orphans and Other Vulnerable Children Paying school fees, provision of food.

AGAPE(Nyakibale parish) will give ,scholastic materials and supporting IGAs for the OVC households.

Kutamba Bamukaaka Project (under Nyaka Aids Foundation) will be supporting Elderly Women in Rubabo county in Income Generating activities.

Bridge of Hope Child Ministries will resettle abandoned Children, and provides them with necessities of life.

Rukungiri District Farmers Association implementing SCORE project. Promotion of village savings and loans association in the 3 selected sub-counties of Ruhinda, Bwambara and Nyakishenyi. Promotion of micro insurance. Connecting youths for skills development. Conducting trainings on financial literacy .mapping out different players for value chain development. Formation of farmer field schools. Establishing of cooking demonstrations. Linkages to agricultural service providers. Nutrition education and behaviour change communication. Training of peer health educators. Conducting anthropometric measures and health screening of children. Creating awareness on the rights of children .Participation in national events like the day of the African child. Training of local local councils. Conducting community awareness campaigns in the 3 selected sub-counties of Ruhinda, Bwambara and Nyakishenyi. Establishing referral systems in the area of coverage. Conducting community dialogues and interactive learning sessions. Case management and home visitations, conducting counseling sessions of the vulnerable children and their households.

Rukungiri District Farmers Association- Implementing Sustainable Comprehensive Orphans and Other Vulnerable Children Responses (SCORE):

Formation of Village Savings and Loans Association in 3 selected sub-counties of Ruhinda, Bwambara and

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Nyakishenyi). Establishment of market linkages in three selected sub-counties. Connecting youth for skills development. Promoting Micro Insurance in 450 Households. Bank linkages for the selected households. Formation of farmer field schools in the selected sub-counties of Ruhinda, Bwambara and Nyakishenyi, Nutrition education and sensitisation. Establishment of cooking demonstrations in area of coverage. Training of peer health educators. Creating awareness on children rights through sensitizations and radio talk shows. Mapping out of different service providers and establishing referrals. Carrying case management of the different vulnerable children. Carrying out home visits and counseling sessions. Participation in national events like the day of the African child. Conducting community awareness campaigns. Carrying out community dialogues and interactive learning sessions.

PLANNING UNIT

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.170,262,000 of which Shs. 136,808,000 will be from central government transfers, shs. 21,600,000 will be local revenue and shs. 11,854,000 is donor under grant B and C under SDS. Management of District planning office- Shs 94,106,000 of which Shs. 58,180,000 is for wages , shs 29,400,000 is for recurrent and 6,526,000 is for retooling under LGMSD. District Planning will take shs. 15,000,000 for its operation. Statistical data collection will take Shs. 1,000,000 . Demographic data collection will take Shs.1,000,000, Development Planning shs. 31,854,000, Management Information System will take Shs. 1,000,000, Operational Planning will take Shs. 2,269,000 while monitoring and evaluation of sector plans will take Shs. 24,034,000 of which shs 15,908,000 is recurrent and Shs. 8,126,000 is development .

Planned Outputs for 2013/14

conduct internal Assessment for FY 2011/2012 minimum conditions and performance measures in the district and lower local governments.

Prepare and submit BFP for 2014/2015 . Monitoring the implementation of of the DDP 2010/11- 2014/15. Prepare and submit quarterly accountability reports and workplans.

Prepare annual statistical abstract 2013 .Carry out monitoring and evaluation of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2014/15 budget.

Conduct monthly DTPC meetings.

Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
SDS shall contribute UGX 4,800,000 for the FY 2013/14 to buy tools and equipment and training in the financial year.

INTERNAL AUDIT.

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 47,209,000 from central government transfers as analysed; Unspent balance shs.2,000,000, PAF shs.4,365,000 Unconditional Grant non wage shs.14,000,000 and Unconditional wage shs.26,845,000.

The money will be spent under the following areas:

Audit office has shs. 36,060,000 of which shs. 26,845,000 will be spent on wage and shs. 9,215,000 on operations.

Internal Audit is to use shs.11,150,000 for the audit activities.

Planned Outputs for 2013/14

Internal Audit audits for 8 departments, 30 primary schools, 12 secondary school, 9 subcounties ,11 HCII, 6HCIII, 4HCIV, 9 NGOS H/Units District wide,2 NGO Hospitals,9 Sub counties and 3 Divisions under NAADS, 2 Special audits, 4 Rural water tanks,4 ISFG Latrines for primary schools,3 Secondary schools under construction,3 H/C under construction, 5 Roads,7 LGMSD&PAF projects, 7 UPE Schools that benefited on 3-seater twine desks and mentoring of staff. Value for money for projects and road maintenance, LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on financial management and accountability.

Before I conclude, I wish to make it clear that funds remained inadequate and a number of services have either been inadequately funded or not funded at all. This therefore, requires careful study of priorities that we had set in this budget and came up with the most important and affordable ones within our means as approved.

On behalf of Rukungiri District Local Government and on my own behalf, I wish to extend my sincere gratitude to Central Government and other development partners for their continued support to Rukungiri District which has enabled us to implement development programs.

This Council is committed to funding priority areas which are in line with overall Government Policy. I appeal to all stakeholders to look for possible ways through which we can fund those areas that have remained under funded or not

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funded at all during the course of implementation of the budget.

Conclusion:

These budget proposals were laid before these honourable councilors for study and scrutiny particularly during their committee sessions and finally made constructive amendments which led to the approval.

For God and my Country

Byabakama Charles Kwebangira
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	337,672	238,734	470,367
2a. Discretionary Government Transfers	1,760,868	1,760,869	1,821,220
2b. Conditional Government Transfers	17,416,042	17,057,894	19,104,930
2c. Other Government Transfers	1,075,987	1,399,099	1,415,724
3. Local Development Grant	486,504	346,026	374,411
4. Donor Funding	391,101	102,894	731,832
Total Revenues	21,468,174	20,905,516	23,918,485

Revenue Performance in 2012/13

By the end of June 2013, the District had received a cumulative releases of shs 20,905,516,000 which was 97.4% of the annual approved budget of shs 21,468,174,000. Out of 20,905,516,000 received, shs 20,206,621,000 was allocated to sectors at the district. The balance of shs.698,895,000 was allocated to LLGs and some balances remained on the collection account.

Locally Raised Revenues performed at 71%. This low performance was due to poor performance of markets because of Foot and Mouth Disease, Banana Bacterial Wilt, coffee twig borer which affected banana and coffee production respectively. Other factors responsible for low performance of revenue included refusal of taxi owners and drivers to pay parking fees and sub-county authorities to collect Local Hotel Tax. Discretionary Government Transfers performed at 100% due; Other Government Transfers performed at 130% because more money was released from Ministry of Health and Ministry of Local Government (Money for LC 1 bicycles). The conditional Grant performed at 98% other than the LGMSD which performed at 71% due to non release of Quarter Four.

Donor funding performed at 26% because money for Grant B was not released as planned because of delays in approving final proposal by SDS and the effect of IFMS in 2nd Quarter which left most of the payments unaffected as a result releases for third Quarter were brought forward to fourth Quarter.

Planned Revenues for 2013/14

District Budget for Financial Year 2013/2014 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development.

The District expects a total of shs.23,918,485,000. About shs. 19,104,930,000 is Conditional Central Government Transfers, 1,821,220,000 is Discretionary Government transfers and shs. 374,411,000 is Local Development Grant. Other central government transfers is shs.1,415,724,000.

The District is expected to generate shs. 470,367,000 in local raised revenue. The donor funding has more than doubled (from 366,285,000 to 731,832,000) because USAID has all USAID funded organizations to integrate their workplans as a component of the District Workplan /Budget. Of shs. 731,832,000, shs 709,847,850 is from SDS and shs.21,984,600 is from SCORE. In addition to direct cash grants from donors the donors will support the district budget with shs.895,721,471 in off budget support to improve service delivery in Planning, Administration, Health and Community Based Services. The development partners off budget support contributions are as follows; ACCORD/SUNRISE shs.14,342,859, STAR SW shs.563,988,268, SDS shs.317,390,343.

Overall Central Government, Donor and Local revenue constitutes 94,4, and 2 percent respectively of the expected district revenues.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	838,603	950,064	1,518,716
2 Finance	308,708	259,561	395,596
3 Statutory Bodies	683,158	608,629	636,914

Vote: 550 Rukungiri District

Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	1,506,089	1,292,913	1,585,720
5 Health	3,662,238	3,557,880	4,442,157
6 Education	12,327,662	12,038,491	13,284,185
7a Roads and Engineering	906,900	759,482	956,731
7b Water	377,310	250,941	378,129
8 Natural Resources	99,443	80,088	108,704
9 Community Based Services	384,999	264,199	394,162
10 Planning	321,331	98,339	170,262
11 Internal Audit	51,735	46,034	47,209
Grand Total	21,468,174	20,206,621	23,918,486
Wage Rec't:	12,893,721	12,726,654	14,718,263
Non Wage Rec't:	5,306,216	5,228,840	5,945,296
Domestic Dev't	2,877,137	2,160,418	2,523,093
Donor Dev't	391,101	90,710	731,832

Expenditure Performance in 2012/13

By end of June 2013, the total expenditure was shs 20,206,621,000 of which 63% was recurrent wage, 24 % was non wage recurrent 14% was domestic development and 1 % was donor development.

The sectoral distribution is dominated by education taking 56 % of the total expenditure followed by Health with 18 %. The rest of the departments shared less than 3% except Production & Marketing (7 %) and Administration taking 6 %.

The unspent balance was shs. 698,895 ,000 which was majorly was for Administration shs. 226,699,000 which was for the procurement of bicycles for LC I, Production and marketing shs. 108,590,000 for NAADS Coordinators wages and procurement of yearling bulls, education ,shs. 101,873,000 for the latrines and completion of Nyakaina P/S, health shs. 12,063,000 and works ,shs. 60,460,000 for the administration block.

Planned Expenditures for 2013/14

The District plans to spend Shs. 23,918,485,000 compared to shs.21,468,174,000 in 2012/13 representing an increase of 10.1 percentage. The projected Donor support was from SDS has been phased into installments to be realized in 2013/14 and 2014/15 contrary to earlier expectation of 100% in 2013/14. There has been funding for LC I bicycles that had not been procured in 2012/13 due to late release and mass immunisation planned to be conducted .

The wage component stands at shs.14,565,821,000 which is 61% of the current projected resource. Non wage recurrent, shs. 5,945,296,000 , shs. 2,523,093,000 is Domestic development and shs.731,832,000 will be donor development.

The expenditure allocation per sector in relation to resource envelope is as indicated below:

Administration allocation is Shs 1,518,716,000 ,Finance is Shs. 395,596,000, ,Statutory Boards is Shs. 636,914,000, Production is Shs. 1,585,720,000 , Health is Shs. 4,442,157,000 , Education is 13,131,743,000 , Roads and Engineering is shs. 956,731,000 , Water is shs. 378,129,000 , Natural Resource is shs. 108,704,000 , Community development is shs.394,162,000 , Planning Unit is shs. 170,262,000 and Internal Audit is shs. 47,209,000 . The increase in allocation to most of the departments is mainly due to the inclusion of the LLGs budgets, salary increments, increased activities for health mainly immunisation and increase in donor finding. The change in the anticipates funds under Grant C from Strengthening Decentralisation for Sustainability program(SDS) made a decrease in the overall allocation.

Challenges in Implementation

Funds are not released as planned especially the capital development which in turn affect payment of already signed contracts.

Failure to Meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by local revenue contractors due to laxity of ground contract managers and quoting high prices.

Vote: 550 Rukungiri District

Executive Summary

Lack of transport for Local Revenue Monitoring and Mobilization .

Lack of sufficient data on tax payers which would facilitate tax planning.

Lack of funds to run the council activities due to low local revenue since the Council is expected to be funded out of 20% of Locally raised revenue.

Crop and animal pests and diseases affect agriculture production and productivity mainly BBW, LSD and coffee Twig Borer.

Lack of a framework for integration of different Information Management Systems in the District(Health Management Information System(HMIS), Education Management Information System(EMIS),Human Resource Management Information System(HRMIS).

Successful candidates for the post of primary School Head Teachers can not be posted to head a school which is not of his/her religious of affiliation.

Lack of office accommodation for District Service Commission and storage for documents.

Understaffing due to high rate of staff exodus/attrition and rigid recruitment ceiling under Health Sector. Inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.

Lack of transport at District for supervision of Health Services and high cost of maintaining the old vehicles.

Under funding of the services especially medicines and functionality of theatres .

Inadequate teacher's accommodation and this affects deployment and undermines efficiency.

Sports and Special Needs sections are not funded to expected level of minimum operation and are key section which need attention.

Inadequate instructional materials both in Primary and secondary schools.

Inadequate furniture in Primary Schools which affect pupils learning.

Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

Lack of modern equipment for better lands management.

The community has reclaimed the road reserves making it for the opening of roads leading to litigation or some roads not being opened when the purported land owners object.

Climatic changes leading to drying of water sources and reduction in the ground water table both in rural schemes and Rukungiri Town Water Supply.

Vote: 550 Rukungiri District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	337,672	238,734	470,367
Rent & Rates from private entities	41,600	31,803	51,800
Market/Gate Charges	97,512	22,335	82,022
Local Service Tax	35,231	56,724	50,000
Local Hotel Tax	1,252	0	2,066
Land Fees	6,505	3,845	9,420
Other Fees and Charges	11,563	28,020	5,730
Other licences		0	13,171
Park Fees	2,550	314	3,984
Advertisements/Billboards		0	1,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	11,240	8,902	19,460
Miscellaneous	21,982	13,687	17,891
Rent & Rates from other Gov't Units	29,950	14,761	34,900
Sale of non-produced government Properties/assets	330	13,935	27,330
Animal & Crop Husbandry related levies	18,662	4,628	23,076
Application Fees	16,300	9,319	17,100
Business licences	30,636	25,563	80,350
Unspent balances – Locally Raised Revenues	1,841	0	4,739
Registration of Businesses	10,518	4,899	25,828
2a. Discretionary Government Transfers	1,760,868	1,760,869	1,821,220
Transfer of District Unconditional Grant - Wage	1,152,238	1,152,238	1,198,327
District Unconditional Grant - Non Wage	608,631	608,631	622,893
2b. Conditional Government Transfers	17,416,042	17,057,894	19,104,930
Conditional Grant to Tertiary Salaries	174,036	408,228	645,548
Conditional Grant to Women Youth and Disability Grant	11,463	11,461	11,463
Conditional transfer for Rural Water	356,310	229,941	356,129
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to DSC Operational Costs	51,275	51,275	57,677
Construction of Secondary Schools	68,000	43,988	37,000
Conditional Transfers for Non Wage Technical Institutes	262,062	262,061	318,225
Conditional transfers to Production and Marketing	89,075	89,075	89,110
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	121,680	126,360
Conditional transfers to School Inspection Grant	34,622	34,622	38,276
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Special Grant for PWDs	23,932	23,932	23,932
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	152,776
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	119,160	119,160	128,520
Conditional Grant to NGO Hospitals	716,537	716,537	716,537
Conditional Grant for NAADS	1,237,810	1,208,781	991,453
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to Community Devt Assistants Non Wage	3,191	3,191	3,183
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,221	6,220	6,221
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	12,567	12,566	12,567
Conditional Grant to PHC Salaries	2,168,899	2,183,221	2,662,841
Sanitation and Hygiene	21,000	21,000	22,000

Vote: 550 Rukungiri District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to SFG	128,280	82,700	261,434
Conditional Grant to PAF monitoring	34,529	34,529	57,428
Conditional Grant to PHC - development	170,066	108,256	170,077
Conditional Grant to PHC- Non wage	192,876	192,876	192,876
Conditional Transfers for Wage Technical Institutes	288,028	0	0
Conditional Grant to Primary Education	489,635	489,635	420,448
Conditional Grant to Primary Salaries	6,763,823	6,763,822	7,287,465
Conditional Grant to Secondary Education	1,492,015	1,492,015	1,459,541
Conditional Grant to Secondary Salaries	2,170,012	2,170,012	2,507,985
Conditional Grant to IFMS Running Costs	0	0	30,000
2c. Other Government Transfers	1,075,987	1,399,099	1,415,724
CAIIP-MoLG	31,312	2,628	
PCY conditional Grant(Ministry of Gender)	30,000	3,750	30,000
Unspent balances – UnConditional Grants	157,398	157,398	40,794
Unspent balances – Other Government Transfers	125,520	125,520	63,219
Unspent balances – Locally Raised Revenues		1,841	
Unspent balances – Conditional Grants	873	873	78,333
Recoveries for VAT		3,976	
Deposits Disitric		53,671	
Mt Elgon (MoW)	99,000	99,000	
MOLG(LC I Bicycles)		212,942	
MoH (DSC) Operation		17,226	
MoH	77,959	159,104	450,000
MoGLSD women Grant		0	3,000
MoES (UNEB)	12,148	12,094	12,148
District Road fund Grant	380,288	380,287	480,288
Global Fund MOH	112,049	164,349	
MoLG		0	212,942
UWA share	45,000	0	45,000
MAAIF	4,440	4,440	
3. Local Development Grant	486,504	346,026	374,411
LGMSD (Former LGDP)	486,504	346,026	374,411
4. Donor Funding	391,101	102,894	731,832
SDS Grant B	185,000	0	11,854
Unspent balances - donor	24,816	0	
SDS, Ministry Of Health	127,107	75,072	141,695
Planning	2,360	0	
SDS Grant C- Admin		0	415,874
SDS -Admin		0	53,833
SCORE- Community		0	21,985
SDS to Community	51,818	27,822	86,592
Total Revenues	21,468,174	20,905,516	23,918,485

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The District planned to raise Shs. 335,831,000 and has collected Shs.238,734,000 which accounts for 70.7% of the target. The shortfall has resulted into lower than anticipated totals raised through licences, taxes and fees. This arises from low Tax base, High level of poverty, inadequate means of transport for continuous supervision and monitoring, low attitude of the community towards payment of taxes, inability to assess LST on informal business sector due to poor record keeping.

Vote: 550 Rukungiri District

A. Revenue Performance and Plans

(ii) Central Government Transfers

The District planned to receive Shs. 20,739,401,000 from Central Government. To date, the Central Government has released Shs.20,563,888,000 . This represents 99% of planned transfers received. The released funders were as following: Discretionary Government transfer shs. 1,760,869,000 against shs.1,760,868,000 which is 100%. Conditional Grant shs.17,057,894,000 was released against shs.17,416,042,000 which is 98% . Other government transfers were shs.1,399,099,000 against shs.1,102,644,000 which is 130% and LGMSD is shs. 346,026,000 against shs.486,504,000 which is 71%.

(iii) Donor Funding

The District planned to receive Shs. 366,885,000 in donor/NGO funds, and to date has received shs. 102,894,000. This represents only 28% of planned disbursements.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In 2013/14 the Rukungiri District local government projects Shs. 470,367,000 to be collected . The following will perform as follows : LST- Shs. 50,000,000, Hotel Tax -Shs. 2,066,000 and other local collection Shs 418,301,000. The local revenue will be from local taxes, fees, and property income. The local revenue has increased compared to previous year due to policy shift of not contracting licence and new assessment of potential sources , inclusion of not shared revenues and we hope to carryout intensive local revenue mobilisation, monitoring, and enforcement . The details of other local collection, Rent and rates from other government units shs.34,900,000,Rent and rents from private shs. 51,800,000, sale of non produced government properties shs.27,330,00,Registration of birth, death and marriage shs.19,460,000, park fees shs.3,984,000, other licences-operational permits shs.13,171,000, other fees and charges shs.5,730,000,registration of business shs.25,828,000, market/gate charges shs.82,022,000, Land fees shs.9,420,000 ,advertisement/billboard shs.1,500,000, Unspent balances shs.4,739,000, Business licence shs.80,350,000, application fees shs.17,100,000, animal and crop related levies shs.23,076,000 and miscellaneous shs.117,891,000

(ii) Central Government Transfers

The District plans to receive Shs. 21,300,561,000 of which shs. 19,104,930,000 is Conditional Central Government Transfers and 1,821,220,000 is Discretionary Government transfers (District Unconditional Grant wage of shs.1,198,327,000 and District Unconditional Grant Non Wage shs.622,893,000) and shs.474,411,000 is Local Development Grant. The other Central Government Transfers will be shs.1,415,724,00 which include; Road Fund is shs 480,288,000 , MoES for PLE is shs. 12,148,000 , PCY shs. 30,000,000 ,UWA share for sub-counties shs.45,000,000, Grant for Women from MoGLSD shs.3,000,000 and shs. 450,000,000 from MoH for Health activities including Global Funds and GAVI, Unspent others shs.63,219,000,unspent unconditional grant shs. 40,794,000 and unspent balance conditional 78,333,000.

(iii) Donor Funding

The District plans to receive shs.731,832 000 from donor/NGO funding through Strengthening Decentralisation Strategy (SDS) . We hope the donors will commit themselves in time and release the funds in time for program implementation. The Grant A and B 292,973,600 and Grant C will be shs.415,874,250. The Score will contribute shs.21,984,600.

Vote: 550 Rukungiri District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	778,949	1,128,871	991,025
Unspent balances – Other Government Transfers		0	6,655
Transfer of District Unconditional Grant - Wage	463,387	581,264	413,278
Other Transfers from Central Government		263,916	212,942
Multi-Sectoral Transfers to LLGs	221,447	168,566	204,793
Locally Raised Revenues	1,120	159	20,600
District Unconditional Grant - Non Wage	91,500	113,482	100,288
Conditional Grant to PAF monitoring	1,495	1,484	2,469
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	59,654	47,892	527,691
Unspent balances – Conditional Grants	172	172	
Multi-Sectoral Transfers to LLGs	13,233	0	19,195
Locally Raised Revenues		437	
LGMSD (Former LGDP)	46,249	47,283	38,789
Donor Funding		0	469,707
Total Revenues	838,603	1,176,763	1,518,716
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	778,949	915,928	991,025
Wage	463,387	581,264	413,278
Non Wage	315,562	334,664	577,748
<i>Development Expenditure</i>	59,654	34,136	527,691
Domestic Development	59,654	34,135.8	57,984
Donor Development	0	0	469,707
Total Expenditure	838,603	950,064	1,518,716

Department Revenue and Expenditure Allocations Plans for 2013/14

The department of management will receive Shs. 1,518,716,000 of which Local revenue will be 20,600,000, District Unconditional Grant Non wage shs. 100,288,000, Multisectoral transfers shs. 204,793,000 recurrent revenues, shs. 19,195,000 multi-sectoral development, District Unconditional Grant wage shs. 413,278,000, PAF monitoring and accountability- Shs. 2,469,000, the CBG will be shs 38,789,000, the SDS will directly contribute shs. 469,707,000 and multi-sectoral transfers shs. 19,195,000 under Development. The unspent balance is shs. 6,655,000 and IFMS running cost is shs. 30,000,000. The other transfers for the bicycle for LC i will take shs. 212,942,000 forms part of outturn as at the end of June 2013.

It should be noted that the following transfers will be made to Lower Local Governments under the following codes with their corresponding amounts.

The revenues under the one series: 111106 (LST) shs. 32,500,000, 133326 (conditional Transfers LGMSD) shs. 191,945,587 and 133104 (District Unconditional grant - Non wage) shs. 246,422,009. The expenditure under the two series will be 263104 for LST, 26312 for District Unconditional Grant and 263204 for LGMSD.

The money will be spent under the following areas:

Operation of Management Department Shs. 343,485,000,000, Human Resource Management Shs. 900,985,000 of which Shs. 413,278,000 will be wage and Shs. 18,000,000 non wage for departmental activities and shs. 469,707,000 is to facilitate the SDS activities, Capacity building for HLG is shs. 38,789,000, Public Information dissemination will take Shs. 5,469,000 while records management will take shs. 4,000,000. Local policing is shs. 2,000,000.

The Lower Local Governments has been allocated shs. 223,988,000.

Vote: 550 Rukungiri District

Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	838,603	640,686	1,518,716
Cost of Workplan (UShs '000):	838,603	640,686	1,518,716

Planned Outputs for 2013/14

The major output in 2013/2014 will be monitoring and supervision reports for strengthening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like NAADS, CDD, Health, SACCOs, Roads, UPE and USE will be made. Implementation of Government programs and Lawful decisions of the District Council. Inducting newly recruited staff, rolling over the capacity building plan 2014/2015 to 2015/16. Developing career for staff and display of public notices. Conducting Senior Management and Quarterly review meeting with LLGs. Holding National and District functions. The department will procure the bicycles for Local Council Chairpersin one.

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

SDS shall contribute UGX 83,567,000 for the FY 2013/14 to facilitate district to recruit, deploy and pay salaries and other facilitation fees for special health staff who will be assigned to public and private health service facilities and to buy tools and equipments and training in the financial year.

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

1. Inadquate means of transport

The vehicles are too old and very expensive to maintain. Carrying out supervision and monitoring of projects/programmes and consultations become problematic. The said vehicles are cross board in the district

2. Staff turnover

There is high rate of turnover especially health and education and taking some time to replace them. The Medical Board does not give feedback in time to replace those who have applied for retirement on medical grounds.

3. Poor coordination

Lack of integration of plans from the development partners, CBOs, Lower Local Governments, Lack of Joint Monitoring. This calls for a coordinating structure.

Workplan 2: Finance

(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	308,708	261,766	395,596
Unspent balances – UnConditional Grants	220	220	
Unspent balances – Other Government Transfers		0	2,205
Transfer of District Unconditional Grant - Wage	144,766	148,492	168,365
Other Transfers from Central Government		17,666	
Multi-Sectoral Transfers to LLGs	62,734	6,599	102,002
Locally Raised Revenues	4,750	4,750	18,891

Vote: 550 Rukungiri District

Workplan 2: Finance

District Unconditional Grant - Non Wage	85,846	73,645	86,846
Conditional Grant to PAF monitoring	10,393	10,394	17,286
Total Revenues	308,708	261,766	395,596
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	308,708	259,561	395,596
Wage	144,766	148,492	168,365
Non Wage	163,943	111,069	227,231
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	308,708	259,561	395,596

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 395,596,000 of which shs. 18,891,000 is Local revenue ,Shs.17,286,000 Shs is PAF Monitoring, shs.86,846,000 is District Unconditional Grant - Non Wage and shs.168,365,000 is Transfer of District Unconditional Grant - Wage. The multi-sectoral transfers to LLGs non wage recurrent will be shs.102,002,000. The unspent balance is shs.2,205,000.

The money will be spent as follows: Salaries will take Shs.168,365,000 which is 43% . Financial Management services will take Shs.230,617,000 of which shs.168,365,000 will be salary, Shs.62,252,000 will be used on the operation and activities of the departments., Revenue collection and management Shs. 19,600,000 , Budgeting and planning services Shs.13,250,000 , Expenditure management Shs. 8,000,000 while Accounting services will take Shs. 22,127,000. The LLGs will take shs.102,002,000 for the activities implemented by sub-counties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2012	30/8/2012	30/8/2013
Value of LG service tax collection	35231	54715	50000
Value of Hotel Tax Collected	1252	0	2066
Value of Other Local Revenue Collections	299348	85133	413561
Date of Approval of the Annual Workplan to the Council	23/8/2012	23/8/2012	23/8/2013
Date for presenting draft Budget and Annual workplan to the Council	20/6/2013	20/6/2013	20/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	20/9/2013
	Function Cost (US\$ '000)	308,709	167,489
	Cost of Workplan (US\$ '000):	308,709	167,489

Planned Outputs for 2013/14

Procurement of accounting record books for higher and Lower Local Governments and accountable stationery. 1 Local revenue Enhancement plan preparation for 2014/15 and management of Local Revenue collection Control and management of public funds in accordance to LGAFR 2007 .The target is shs.470,367,000 both at District and subcounties. Maintenance of financial accounting records prepared and accountability reports submitted to ministries and departments. Final Accounts 2012/13 prepared and submitted to Office Auditor General and Accountant General by 20/9/2013. The department will conduct atleast 36 supervision on the revenue points .Facilitate and monitor revenue collection in accordance with the annual budget estimates and Local Revenue Enhancement plan 2013/14 , Preparation

Vote: 550 Rukungiri District

Workplan 2: Finance

of charging policy 2014/15 for approved . 18 sensitisation workshops in the major trading centre will be conducted. Presentation of draft budget and annual workplan to council for FY 2014/15 by 20/6/2014 . Board of survey for 2013/14 activities paid for.

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

Strengthening Decentralisation for Sustainability will train accounts staff at district and subcounties in financial management.

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

1. Lack of transport for revenue monitoring and mobilisation

The District lacks adequate transport facilities for carrying out necessary revenue monitoring and supervision. This affects preventing the defaulting, late payment thus hindering the collection of monies for remittance to the bank in time .

2. Lack of sufficient data on taxpayers

Data on taxpayers is inadequate for assessment which is affects local revenue mobilisation, collection and management. The department is in the process of developing tax registers at subcounties and revenue departments at District.

3. Lack of Office Equipments

There is no Internet connections and Networking in Department for sharing Information and even backups. The department has no backup for the information generated in case a computer or laptop is corrupted.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	580,780	614,609	625,382
Conditional transfers to Salary and Gratuity for LG ele	126,360	121,680	126,360
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional transfers to DSC Operational Costs	51,275	51,275	57,677
Unspent balances – UnConditional Grants	1,001	1,001	
District Unconditional Grant - Non Wage	67,060	121,542	70,060
Locally Raised Revenues	79,420	79,420	87,000
Multi-Sectoral Transfers to LLGs	57,180	31,957	77,171
Other Transfers from Central Government		19,923	
Transfer of District Unconditional Grant - Wage	27,803	17,131	26,343
Unspent balances – Other Government Transfers		0	730
Conditional transfers to Councillors allowances and E:	119,160	119,160	128,520
<i>Development Revenues</i>	102,377	0	11,532
District Unconditional Grant - Non Wage	41,617	0	
Multi-Sectoral Transfers to LLGs	2,377	0	9,598
Locally Raised Revenues	32,783	0	800
LGMSD (Former LGDP)	25,600	0	1,134

Vote: 550 Rukungiri District

Workplan 3: Statutory Bodies

Total Revenues	683,158	614,609	636,914
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	580,780	608,629	625,382
Wage	177,563	162,211	176,103
Non Wage	403,217	446,417	449,279
<i>Development Expenditure</i>	102,377	0	11,532
Domestic Development	102,377	0	11,532
Donor Development	0	0	0
Total Expenditure	683,158	608,629	636,914

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector plans to receive shs.636,914,000 of which shs .87,000,000 will be local revenue recurrent, and shs. 800,000 development, shs. 57,667,000 is DSC operation conditional grant ,shs.126,360,000 is salary ang gratuity for political leaders conditional grant, shs.70,060,000 is District Unconditional Grant Non wage,shs. 28,120,000 is conditional grant to DCC,PAC and DLB, shs.26,343,000 is District Unconditional Wage, shs.128,520,000 is Councillors and gratuity and exgratia allowances for elected leaders and shs.23,400,000 is DSC chairperson salary. Under development there is shs. 9,598,000 and shs.77,171,000 recurrent for multi-sectoral transfers to LLGs.The unspent balance on other Government transfers voted is shs.730,000.

The expenditure will be as follows:

Council Administration - Shs. 33,039,000 , LG procurement - Sh. 43,953,000 of which Sh.26,343,000 for salary and shs. 17,610,000 is for operation, Land management Sh 7,903,0000 , Recruitment Sh. 23,400,000 for DSC Chairperson salary, Shs, 57,677,000 for operations,Local Government Financial Accountability is shs. 15,005,000 , Shs 337,920,000 of which shs.126,360,000 for political oversight including to LLGs wages while shs. 211,560,000 is for operation and Shs. 31,248,000 for standing Committee facilitation.The LLGs allocation is shs.77,171,000,000 for recurrent non wage and shs.9,598,000 for domestic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120	40	120
No. of Land board meetings	4	3	4
No.of Auditor Generals queries reviewed per LG	10	4	10
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	683,158	322,107	636,914
Cost of Workplan (UShs '000):	683,158	322,107	636,914

Planned Outputs for 2013/14

Under Council and Political Oversight these are the outputs to be delivered; 6 Council sitting to deliberate on district matters will be held, 6 Sectoral Committee meeting per Sectoral Committee and 6 Business committee meetings will be conducted. The LGPAC will review the Auditor General Queries and review the Internal Audit Reports and make the report to Council.The District Service Commission will handle submissions made by Chief Administrative Officer and take appropriate action. The land Board will handle land matters as per the Land Act and other Statutory Instruments. 120 Land applications(Registration,renewal,lease extention) will be cleared. 1 radio program will be conducted to sensitise the community on land matters. 4 Land Board meetings will be held at District.The Local Government procurement Unit will prepare and submit the procurement plan to MoFPED, MoLG and PPDA; it will

Vote: 550 Rukungiri District

Workplan 3: Statutory Bodies

handle the procurement process and contract management process in consultation with the the Departments and Lower Local Governments(LLGs).

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

Strengthening Decentralisation Sustainability (SDS) will train Councillors on Monitoring and follow up skills. Train the Councillors on legislative under Multi Party politics.

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

1. Lack of skills in legislation.

The Councillors do not have the Law Books and have never been inducted to know their roles and responsibilities.

2. Inadequate funding to all Sections.

Lack of funds to run the council activities since it relies on Local revenue which is low. The political oversight is not done to the expected level due to lack of skills. Land Board and PAC are under funded hindering its performance.

3. High level of applicants to few posts.

High response of application to few posts advertised. Successful candidates for the post of primary School Headquarters can not be posted to head a school which is not of his/her religion of affiliation.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	216,895	183,422	453,567
District Unconditional Grant - Non Wage	4,000	6,000	4,000
Conditional transfers to Production and Marketing	89,075	89,075	89,110
Unspent balances – UnConditional Grants	30,244	31,199	
Locally Raised Revenues	8,000	0	8,000
Multi-Sectoral Transfers to LLGs	5,000	0	
NAADS (Districts) - Wage		0	238,335
Other Transfers from Central Government	4,440	8,880	
Transfer of District Unconditional Grant - Wage	49,212	48,268	58,513
Unspent balances – Other Government Transfers		0	27,607
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
<i>Development Revenues</i>	1,289,194	1,218,081	1,132,153
Conditional Grant for NAADS	1,237,810	1,208,781	991,453
Unspent balances – Locally Raised Revenues	68	68	4,739
Unspent balances – Conditional Grants		0	76,369
Multi-Sectoral Transfers to LLGs	39,315	0	40,592
Locally Raised Revenues	4,000	4,429	14,000
LGMSD (Former LGDP)	8,000	4,803	5,000
Total Revenues	1,506,089	1,401,503	1,585,720
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	216,895	155,755	453,567
Wage	76,137	48,268	324,850
Non Wage	140,758	107,487	128,717
<i>Development Expenditure</i>	1,289,194	1,137,158	1,132,153
Domestic Development	1,289,194	1,137,157.553	1,132,153
Donor Development	0	0	0
Total Expenditure	1,506,089	1,292,913	1,585,720

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs 1,585,720,000 of which shs. 26,739,000 is Local revenue, shs.5,000,000 is LGMSD, shs.28,002,000 is conditional grant to Agric Ext salaries, shs.89,075,000 is conditional grant to production and marketing, shs.4,000,000 is District Unconditional grant -non wage, shs.58,513,000 is District Unconditional grant - wage, shs. 991,453,000 is Conditional grant for NAADS for operational and shs. 238,335,000 for NAADS (District) wage and Shs. 76,369,000 is unspent that has been released late for Quarter 4. The multi-sectoral transfers is shs.40,592,000.

The money will be spent on the following program areas: NAADS- Shs.81,108,000 is for agrobusiness to pay the salary arrears for 2012/13 and other obligation, shs. 120,083,000 is for Technology promotion and farmer advisory services while shs.885,370,000 is for LLGs.

District Production Mgt services Shs.370,800,000 of which shs. 324,850,000 is for wage for agriculture staff and NAADS staff and the balance of Shs. 45,950,000 will be spent for operation. Specifically shs.238,335,000 will be paid to DNC and SNCs salaries and NSSF contributions. The transfers to LLGs will be shs.40,592,000.

Crop disease control and marketing Shs.32,000,000 of which shs 5,000,000 is for establishment of cassava and sweet potatoes multiplication gardens. The balance of shs 27,000,000 is to facilitate the activities under the section.

Livestock health and marketing shs. 7,125,920 will facilitate the activities under the section.

Fisheries regulation Shs. 5,345,000 is for fisheries activities

Tsetse vector and commercial insect farm promotion shs.3,800,000 is for activities under the section.

Commercial Services will take shs.4,000,000. The Bwanga farm allocation is shs.35,496,000.

The multi-sectoral transfers to LLGs will be shs.40,592,000 for the 9 subcounties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	8640	4155	2640
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	34160	20115	43000
No. of farmer advisory demonstration workshops	2613	1389	3660
No. of farmers receiving Agriculture inputs	4320	4155	2640
Function Cost (US\$ '000)	1,286,194	1,100,876	1,127,153
Function: 0182 District Production Services			
No. of livestock vaccinated	74500	11194	69500
No. of livestock by type undertaken in the slaughter slabs	32000	1281	32000
Quantity of fish harvested	3	1	3
Function Cost (US\$ '000)	215,895	79,683	454,567
Function: 0183 District Commercial Services			

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	6	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	4	0	4000
No of businesses issued with trade licenses	4000	0	4000
No of awareness radio shows participated in	6	0	0
No of businesses assisted in business registration process	5	0	0
No. of enterprises linked to UNBS for product quality and standards	2	0	0
No. of producers or producer groups linked to market internationally through UEPB	3	0	0
No. of market information reports disseminated	4	0	0
No of cooperative groups supervised	30	41	25
No. of cooperative groups mobilised for registration	5	0	3
No. of cooperatives assisted in registration	3	0	3
No. of tourism promotion activities mainstreamed in district development plans	2	1	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	0	0
No. and name of new tourism sites identified	2	0	0
No. of opportunities identified for industrial development	10	0	0
No. of producer groups identified for collective value addition support	2	0	0
No. of value addition facilities in the district	3	0	0
A report on the nature of value addition support existing and needed	Yes	NO	Yes
Function Cost (US\$ '000)	4,000	985	4,000
Cost of Workplan (US\$ '000):	1,506,089	1,181,544	1,585,720

Planned Outputs for 2013/14

The production office will ensure that District, Sector and subcounties plans and programmes as well as interventions achieve the intended goals for social-economic transformation. The department will procure photocopier, honey processing equipment, vaccines of rabies and Newcastle. The office will also complete slaughter slab at Buyanja town town board. Cassava cutting & sweet potatoes vines for multiplication will be procured.

The funds allocated under Veterinary Services are mainly meant for the control of major livestock diseases such as FMD, LSD, NCD and Rabies. Under Veterinary services 69,500 animals will be vaccinated, 24 markets visits will be conducted, 12 milk collection centres will be visited and 4 stores will be visited. 2 review and planning meetings and 1 study tour will be conducted.

Under crop disease control and marketing allocation of funds to control the major crop pests and diseases in the District with specific emphasis to Banana Bacterial Wilt disease, coffee wilt, coffee bore and invasive weed have been made; 400 farmers will be trained in crop pests and disease control, 36 surveillance and monitoring of crop diseases and pests done, 10 traders trained in providing quality agriculture inputs, 20 Coffee traders trained in producing high quality Coffee, 30 Coffee store inspected and certified for coffee and 20 coffee nurseries, Statistical Data collected on agroprocessing in 9 subcounties and 1 Municipal Council and 4 Supervision visits done. Establishment of cassava and sweet potatoes multiplication gardens.

Vote: 550 Rukungiri District

Workplan 4: Production and Marketing

NAADS will undertake the following to increase productivity of food security and increase productivity of export oriented commodities: Selection and support to 4000 food security farmers; selection and support to 320 market oriented farmers; selection and support to 24 commercializing farmers; training 1420 farmer groups, training 32,160 farmers in crop and animal husbandry practices; 1 study tour, 2 review meetings, 4 radio talkshows. District Commercial Services 2 new tourism sites, 10 industrial development will be identified, 2 producer groups for collective value addition will be supported and 3 value addition facilities will be supported. Licensing of business and compliance with the law will be pursued. Linking agroprocessing with UNBS and UEPB for certification and marketing of their products

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

Ministry of Agriculture Animal Industry and Fisheries (MAAIF) and Japan International Cooperation Agency (JICA): Promotion of rice development in Bwambara, Bigangari and Ruhinda Subcounties. Training of trainers and farmers. Giving assistance to farmers on mechanisation.

Rukungiri District Farmers Association (RDFA): Provision of Agro input to farmers. Marketing the Agricultural Produce for farmers. Support to OVC with IGAS.

Presidential Pledge: Supporting tea growing in subcounties of Nyakishenyi, Nyakagyeme and Bugangari. Improving on Bwanga to be Institute. Construction of water for agriculture production.

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

1. Disease and epidemics

The banana Bacterial Wilt disease, coffee Twig Bore, coffee wilt disease and LSD have remained a challenge in the district and has affected farmers income and food security in the district and beyond.

2. Inadequate staff

Some departments are under staffed like Commercial and fisheries. This affected the implementation of planned activity like organising farmers to tap markets, orient farmers attitudes and bridging gap between stakeholders expectations and NAADS mandate.

3. Lack of Sound transport means.

Lack of sound transport means has effected delivery of services to farmers at right time. The Department has an old vehicle whose operation and maintenance is very high.

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:			
<i>Recurrent Revenues</i>	3,274,228	3,340,634	4,035,900
Unspent balances – Other Government Transfers	429	429	1,894
Other Transfers from Central Government	190,008	247,571	450,000
Multi-Sectoral Transfers to LLGs	4,479	0	6,752
Locally Raised Revenues	1,000	0	2,000
District Unconditional Grant - Non Wage		0	3,000
Conditional Grant to PHC Salaries	2,168,899	2,183,221	2,662,841
Conditional Grant to PHC- Non wage	192,876	192,876	192,876
Conditional Grant to NGO Hospitals	716,537	716,537	716,537
<i>Development Revenues</i>	388,010	229,309	406,257
Unspent balances - donor	24,816	24,816	

Vote: 550 Rukungiri District

Workplan 5: Health

Unspent balances – Conditional Grants	627	627	1,194
Multi-Sectoral Transfers to LLGs	25,314	5,202	33,291
LGMSD (Former LGDP)	40,080	42,152	60,000
Donor Funding	127,107	48,256	141,695
Conditional Grant to PHC - development	170,066	108,256	170,077
Total Revenues	3,662,238	3,569,943	4,442,157

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,274,228	3,340,634	4,035,900
Wage	2,168,899	2,184,649	2,662,841
Non Wage	1,105,329	1,155,985	1,373,059
<i>Development Expenditure</i>	388,010	217,246	406,257
Domestic Development	236,087	155,041.432	264,562
Donor Development	151,923	62,205	141,695
Total Expenditure	3,662,238	3,557,880	4,442,157

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.4,442,156,000 of which shs. 2,000,000 is local revenue , shs. 450,000,000 is other central government transfers, shs.192,876,000 is conditional Grant to PHC -non wage, shs. 2,662,841,000 is conditional grant to PHC wage,shs.6,752,000 is Multi -sectoral transfers to LLGs recurrent and shs.33,291,000 is development while shs. 716,537,000 is conditional grant to NGO hospitals. Under development revenue ,shs.60,000,000 is LGMSD, shs. 170,077,000 is conditional grant to PHC- development .The donor money will be shs. 141,695,000 for the activities to be implemented directly. Unspent balance under recurrent is shs.1,894,000 and shs.1,194,000.

The expenditure allocation is as follows:

Health care management services is Shs. 2,725,284 of which Shs. 2,662,841,000 will be for wage and Shs.62,443,000 will be non wage recurrent . Health promotion will be Shs. 450,000,000 according to MoH guidelines and The donor money will be shs. 141,695,000 to be spent according to SDS signed Memorandum of understanding. NGO Hospital services Shs. 583,707,181 will be spent while NGO Basic Health Services will be Shs. 132,830,000 and Basic Health Care Services (H/C iv,H/Ciii and H/Cii) will be shs. 135,433,000.

For capital Development shs.109,260 ,000 will be spent on Other Capital that improve on the functionality of the Health facilities and sanitation. Shs.122,011,000 will be spent on Healthcentre construction and rehabilitation for improvement of MCH. The LLGs multi-sectoral transfers is shs.6,752,000 recurrent and shs.33,291,000 is development

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 550 Rukungiri District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	554400	0	554400
Value of health supplies and medicines delivered to health facilities by NMS	60000	0	60000
Number of health facilities reporting no stock out of the 6 tracer drugs.	66	0	66
%age of approved posts filled with trained health workers	70	0	
Number of inpatients that visited the NGO hospital facility	20500	12114	20500
No. and proportion of deliveries conducted in NGO hospitals facilities.	6012	3140	6012
Number of outpatients that visited the NGO hospital facility	59724	37352	59724
Number of outpatients that visited the NGO Basic health facilities	54756	31188	54756
Number of inpatients that visited the NGO Basic health facilities	3704	4128	3704
No. and proportion of deliveries conducted in the NGO Basic health facilities	2492	1075	2492
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700	1840	2700
Number of trained health workers in health centers	387	205	387
No.of trained health related training sessions held.	80	49	78
Number of outpatients that visited the Govt. health facilities.	383924	283311	383924
Number of inpatients that visited the Govt. health facilities.	2600	3248	2600
No. and proportion of deliveries conducted in the Govt. health facilities	4248	2459	4248
%age of approved posts filled with qualified health workers	70	74	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	0	95
No. of children immunized with Pentavalent vaccine	6788	4166	6788
No of healthcentres constructed		0	1
No of healthcentres rehabilitated	1	0	4
No of staff houses constructed	4	1	0
Function Cost (US\$ '000)	3,662,238	2,352,525	4,442,157
Cost of Workplan (US\$ '000):	3,662,238	2,352,525	4,442,157

Planned Outputs for 2013/14

Payment of salaries, transfer to NGO Hospitals and LLUs, implementation of donor activities as per memorandum of understanding, Construction of health centres and staff houses. Immunisation, treatment and prevention of diseases. Procurement of drugs for chronic illness and non communicable diseases

Medicines and health supplies worth shs 614,400,000 will be supplied by NMS and 66 health facilities will not report stockouts of 6 tracer drugs.

Under NGO partnership, 20,500 inpatients and 59,724 outpatients will visit hospitals. 6,012 deliveries will be conducted in the hospital. Under NGO basic health facilities, 54,756 outpatients and 3,704 inpatients will visit the health facilities. 2,492 deliveries will be conducted and 2,700 children will be immunised with DPT3.

Under government, 3,87 health workers are to be deployed. 383,924 outpatients and 2,600 inpatients will visit the facilities. 4,248 deliveries will be conducted and 6,788 children will be immunised with DPT3.

under other capital, there will be construction of drainable VIP latrine at Kebisoni H/C iv, Karuhembe H/C ii, Kabuga

Vote: 550 Rukungiri District

Workplan 5: Health

H/C ii for the improvement of sanitation. The construction of loading and offloading shade for the safety of the medicines and construction of generator house for the safety of vaccines.

Under Healthcare construction and rehabilitation, Rugando H/C ii will be constructed, renovation of Kikongi H/C ii, Bugangari H/C iv and installation of power in the Buhunga H/C iv and Ruhinda H/C iii.

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

SDS shall contribute UGX 229,023,343 for the FY 2013/14 pay salaries and other facilitation fees for special health staff who will be assigned to public and private health service facilities and to buy tools and equipments and training in the financial year.

STAR SW shall contribute UGX 563,988,269 covering the entire district in the areas of HIV Prevention, Care and treatment and systems strengthening in FY 2013/14 . Conducting PMTCT, Follow up of mother /baby pair with HIV/Aids. Transportation of blood Samples for Early Infant Diagoniss(EID). TB follow up in the district. Data collection ,analysis and dissemination on TB spacific and PMTC, HIV/AIDS. Support to peer educators for ART Clinic. Conducting CMEs and Continuing Professional Development(CPD).

Presidential Pledge: Construction of District Hospital. Procurement of Ambulance for Bugangari HC iv.

Ministry of Health : Provision of transport to DHOs Office. Conducting National immunisation Days and epidemic control .Disease Surveillance.

TASO Rukungiri: Treatment of opportunistic infenction. ART, HIV Counselling and testing . Home Based HIV Counselling and testing. Home care, home visit. Health System Strengthening. Child Social Support(OVC) Psychosocial support and community sensitisation on HIV/AIDS.

Kisiizi Hospital: Technical support supervision to the LLUs, Supervision of HBMFTreatment of common illness in Pregnancy (including in-patient care services), Resuscitation and management of the newborn/ Provide premature unit services, Intermittent Presumptive Treatment (IPT) for Malaria, PMTCT Counseling and Testing, Conduct Normal deliveries/ Assisted deliveries (Breech, Vacuum extractions)/ Emergency surgical obstetric services, Conduct regular maternal and peri-natal mortality review meetings, Manage obstetric complications, Provide transport to the referred cased from the communities (Rescuer Ambulance services), Laboratory tests for urine protein, urine sugar, and syphilis screening

Post-natal Care.

Implementation of the 12 steps to successful breastfeeding, VIT A supplementation to mothers within 6 weeks post delivery

Family Planning Services

Provide FP counseling and FP methods (including insertion/removal of Implants, IUDs) and long term permanent methods (BTL and Vasectomy), Health education on MCH/FP, Management of gynecological cases Including refereed cases)

Adolescent Reproductive Health Services, Provision of integrated ARH services (FP, STI/HIV/AIDS counseling, prevention and treatment, ANC, TT)

Violence against women.

Counseling and treatment of physical and psychological trauma, Provide medico-legal services.

Immunization, Environmental Health, Health Education and Promotion, School Health, Epidemics and Disaster Preparedness and Response, Conduct health education and awareness raising on mental health, neurological and substance abuse issues in the community

Nyakibale Hospital:

Control of Malaria, STI/HIV/AIDS Services(VCT/RCT Services, Diagnose and treat STIs ((both outpatient and in-patient) according to the NSTG (including management of referrals), Management of opportunistic infections, PMTCT, Conduct health education on STIs, Promote use and provide condoms to prevent STIs, Provide Home based care for HIV/AIDS patients and Provide ART service).

TB and Leprosy(Case detection, treatment (including management of referrals), Conduct health education and contact tracing, Tracing irregular attendances and defaulters, Provide CB-DOTS, Follow up patients who have completed treatment at 8 months/ collection of sputum for examination)

Vote: 550 Rukungiri District

Workplan 5: Health

IMCI
 Post-natal Care
 Implementation of the 12 steps to successful breastfeeding, VIT A supplementation to mothers within 6 weeks post delivery
 Family Planning Services
 Health education on MCH/FP, Management of gynecological cases Including refereed cases)
 Adolescent Reproductive Health Services, Provision of integrated ARH services (FP, STI/HIV/AIDS counseling, prevention and treatment, ANC, TT)
 Violence against women.
 Counseling and treatment of physical and psychological trauma, Provide medico-legal services.
 Immunization, Environmental Health, Health Education and Promotion, School Health, Epidemics and Disaster Preparedness and Response, Conduct health education and awareness raising on mental health, neurological and substance abuse issues in the community.

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

1. Inability to attract or retain doctors, laboratory, anaesthetic staff

Health centre ives are not fully operational because of lack of anesthetic staff and theatre staff. The MOH and MoES should train more anaesthetic staff and theatre staff so that they available for recruitment

2. Inadequate budget for drugs and health centre IV s

The annual Budget for Health Centre Ivs of Shs 14,000,000 is very low. Only minor operations such as draining abscesses and stitching wounds can be done. The Health centre IV recurrent budget should increased from 14,000,000 to 80,000,000.

3. Poor transport means

The District Health Office has an old vehicle which make supervision very difficulty to carryout. The intervention is that the Ministry of Health should provide a new vehicle for health supervision and monitoring.

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:			
<i>Recurrent Revenues</i>	11,906,682	11,825,183	12,915,265
Conditional Transfers for Non Wage Technical Institutu	262,062	262,061	318,225
Conditional Grant to Primary Education	489,635	489,635	420,448
Conditional Grant to Primary Salaries	6,763,823	6,763,822	7,287,465
Conditional Grant to Secondary Education	1,492,015	1,492,015	1,459,541
Conditional Grant to Tertiary Salaries	174,036	408,228	645,548
Unspent balances – UnConditional Grants	29	29	1,341
Conditional Transfers for Primary Teachers Colleges	125,813	125,590	152,776
Conditional Transfers for Wage Technical Institutes	288,028	0	0
Conditional transfers to School Inspection Grant	34,622	34,622	38,276
District Unconditional Grant - Non Wage	10,000	10,500	12,000
Multi-Sectoral Transfers to LLGs	2,970	1,076	4,151
Other Transfers from Central Government	12,148	12,094	12,148
Transfer of District Unconditional Grant - Wage	78,770	52,779	55,361
Unspent balances – Other Government Transfers	2,719	2,719	
Conditional Grant to Secondary Salaries	2,170,012	2,170,012	2,507,985
<i>Development Revenues</i>	420,980	315,182	368,920
Conditional Grant to SFG	128,280	82,700	261,434
Unspent balances – Other Government Transfers	122,915	122,915	

Vote: 550 Rukungiri District

Workplan 6: Education

Unspent balances – Conditional Grants		0	770
Multi-Sectoral Transfers to LLGs	43,699	0	45,962
LGMSD (Former LGDP)	58,086	65,579	23,753
Construction of Secondary Schools	68,000	43,988	37,000
Total Revenues	12,327,662	12,140,364	13,284,185
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,906,682</i>	<i>11,730,892</i>	<i>12,915,265</i>
Wage	9,474,669	9,297,468	10,496,360
Non Wage	2,432,013	2,433,425	2,418,905
<i>Development Expenditure</i>	<i>420,980</i>	<i>307,599</i>	<i>368,920</i>
Domestic Development	420,980	307,598.865	368,920
Donor Development	0	0	0
Total Expenditure	12,327,662	12,038,491	13,284,185

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.13,284,185,000 of which include ; shs.1,459,541,000 is conditional grant to secondary education, shs.7,287,464,958 is conditional grant to primary education, shs. 420,448,000 is conditional grant to primary , shs. 645,548,000 is conditional grant to tertiary salaries, shs. 318,335,000 is conditional grant non wage transfers to Technical Institute, shs. 152,776,000 transfer to PTC shs 55,361,000, is district unconditional grant wage, shs 12,148,000 is other central government transfers (UNEB), shs 2,170,012,000 is conditional grant to Secondary schools salaries, Shs 12,000,000 is district unconditional grant non-wage shs 38,276,000 is conditional transfers to school inspection grant, Shs.50,210,000 is multisectoral transfers. The unspent balance under recurrent is shs.1,341,000 and development is shs.770,000. LGMSD shs. 23,753,000, SFG shs.261,434,000 and secondary development shs.37,000,000.

The expenditure as per the source amounting to shs.13,284,185,000 and 10,496,360,000 will be wage which is 79% and shs.2,418,905,000 will be non wage recurrent. The development expenditure will be shs.368,920,000

Under the output function the allocation is as follows:

Primary Teaching services shs.7,299,613,000 of which shs. 12,148,000 is for PLE support from UNEB and shs. 7,287,465,000 is wage for primary school teachers, UPE LLS SHS.420,448,000, Presidential pledge to Immaculate Heart Girls Nyakibale shs.121,000,000, Latrine construction and rehabilitation shs.140,434,000, provision of furniture shs.23,558,000.

Secondary education shs.2,507,985,000 while secondary capitation grant is shs.1,459,541,000 and construction is shs.37,000,000.

Under Tertiary education shs.1,116,548,000 of which shs.645,548,000 will be wage and shs.471,001,000 will be non wage. Monitoring and supervision shs.38,276,000 including the operation of DEO office 4,500,000. sports development shs. 2,000,000 and special Needs Education serviced shs.1,000,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 550 Rukungiri District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1695	1615	1695
No. of qualified primary teachers	1695	1657	1695
No. of pupils enrolled in UPE	59179	59409	57372
No. of student drop-outs	47	120	172
No. of Students passing in grade one	720	936	1010
No. of pupils sitting PLE	5283	5552	6095
No. of classrooms constructed in UPE	1	1	
No. of latrine stances constructed	45	30	38
No. of primary schools receiving furniture	27	27	8
Function Cost (UShs '000)	7,621,555	5,817,297	8,046,049
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	326	326	326
No. of students passing O level	5200	3340	5200
No. of students sitting O level	5500	3500	5500
No. of students enrolled in USE	12870	12870	13225
No. of teacher houses constructed	4	1	4
Function Cost (UShs '000)	3,730,027	3,106,024	4,004,526
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	55	55	57
No. of students in tertiary education	695	695	671
Function Cost (UShs '000)	849,940	564,175	1,116,548
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	120	443	120
No. of secondary schools inspected in quarter	15	8	15
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	125,140	62,617	116,062
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	1,000	594	1,000
Cost of Workplan (UShs '000):	12,327,662	9,550,707	13,284,185

Planned Outputs for 2013/14

Nine indicators in Pre and Primary schools are planned in latrine stances (45), 3-seater twin desks for 27 primary schools, 1695 qualified primary teachers deployed and paid salaries, 59,179 pupils enrolled in UPE programme, at most 160 pupils will drop out, at least 850 pupils will pass in grade one, 5552 will sit PLE in 2013 and one classroom block will be constructed in UPE

Under secondary education, 326 both teaching and non teaching staff will be paid salaries, 5,200 students will pass O-level, 5,500 students will sit O-Level in 2013, 12,870 students will be enrolled in USE and 4 units of staff houses will be constructed at Bwambara Secondary School.

Under skills development 55 tertiary education instructors will be paid and 695 students are to be in tertiary education. Under Education & sports management and inspection, 15 secondary schools will be inspected in the quarter, 3 tertiary will be inspected, 4 reports will be provided to Council and 120 primary schools will be inspected in the quarter.

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

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

Vote: 550 Rukungiri District

Workplan 6: Education

1. Inedquate teachers accomodation .

Limited number of teachers accomodation at most of the Government Aided primary schools and Secondary schools which affect the teachers perfomance in hard to reach area with no alternative accomodation.

2. Lack of transport

The vehicles are too old and costly to maintain and this impact of the department performance.

3. Low parental and community participation.

The parents and community has low participation in UPE and USE programs and activities. Sanitation facilities are poor especially for the girl child .Problem of not offering lunch by parents which affects regular attendance of pupils.

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:			
<i>Recurrent Revenues</i>	603,360	563,566	680,379
Unspent balances – Other Government Transfers		0	21,932
Transfer of District Unconditional Grant - Wage	74,118	70,451	162,159
Other Transfers from Central Government	510,599	481,916	480,288
Multi-Sectoral Transfers to LLGs	11,643	0	
Locally Raised Revenues	1,000	0	5,000
District Unconditional Grant - Non Wage	6,000	11,200	11,000
<i>Development Revenues</i>	303,540	256,376	276,352
Unspent balances – UnConditional Grants	123,411	123,411	39,453
Unspent balances – Locally Raised Revenues	616	616	
Multi-Sectoral Transfers to LLGs	150,247	130,350	150,210
Locally Raised Revenues	26,067	2,000	33,600
LGMSD (Former LGDP)	3,200	0	25,311
District Unconditional Grant - Non Wage		0	27,778
Total Revenues	906,900	819,942	956,731
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	603,360	538,021	680,379
Wage	74,118	70,451	162,159
Non Wage	529,242	467,570	518,220
<i>Development Expenditure</i>	303,540	221,461	276,352
Domestic Development	303,540	221,461.438	276,352
Donor Development	0	0	0
Total Expenditure	906,900	759,482	956,731

Department Revenue and Expenditure Allocations Plans for 2013/14

Total of shs. 956,731,000 will be received by the Department of which shs 38,600,000 is local revenue, shs. 25,311,000 is LGMSD conditional Grant and shs. 480,288,000 is tranfers from Uganda Road Fund(URF) and shs. 21,932,000 . The District unconditional Grant wage is shs. 162,379,000 while non wage is 11,000,000 and shs 39,453,000 is unspent Unconditional grant. The Multisectoral transfers to LLGs will be shs. 150,210,000 under development.

The funds will be spent under the following program areas: Operation of District Roads Office will take Shs.183,651,000 of which salary component is Shs 162,159,000 and shs. 19,402,000 is recurrent and shs.2,000,00 is development for BOQs . Promomotion of Community Based management in Road maintenance is shs.District road

Vote: 550 Rukungiri District

Workplan 7a: Roads and Engineering

maintenance will take shs.305,648,946 and Shs. 60,237,771 will be transfer 121,932,000 which will include 100,000,000 for Town Council and Kagashe Rwakanyegyero shs.21,932,000. The LLS is shs. 60,237,000 for maintenance of community Access Road(CARs). District Road maintainence (URF) is shs. 305,649,000 . Multisector transfers is shs.150,210,000. Building maintenance shs.11,000,000. shs. 2,000,000 and shs. 124,142,000 is for Construction of Administration block.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	9	1	9
Length in Km of District roads routinely maintained	309	81	301
Length in Km of District roads periodically maintained	28	0	
Function Cost (UShs '000)	752,607	381,501	821,588
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	1
Function Cost (UShs '000)	154,293	7,487	135,142
Cost of Workplan (UShs '000):	906,900	388,988	956,731

Planned Outputs for 2013/14

0.1 Km of parking yard paved,301.4 Km of district Gravel and earth roads to receive manual / mechanised routine maintainance, some finishes(works) to be done on the district administration block. 240 Field supervision visits on district and community access roads.

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

Ministry of Local Government (CAIIP) : Infrastructure development for agriculture market Construction and Agro-processing facility for value addition farmer in Nyarushanje subcounty.

Opening and construction of Mushunga to Kabuga road 8.2 KMs and Nyabushenyi to Minera 6.8KMs in Nyarushanje subcounty Under Community Agricultural Infranstructure Improvement Programme(CAIIP)

Ministry of works Transport and Communication: Submissions made for Njororo bridge along Bugangari - Kashenyi - Nyabitete road. Kakoni Bridge along Bikurungu Kakoni Road and Kyaburere bridge along Kizindiro - Kyaburere road

Assorted culverts for drainage improvement on district and community roads.

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

1. Inadquate road equipment

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 2 motorcycles) compared to the District road network of 301 km. There is need for more 1 Grader, 1 tipper, wheel loader to remove land slides and load murrum, Bulldozer/ excavator)

2. Procurement delays.

Delays in procurent caused the stringent procurement procedures. The works cross over the financial years especially when contractors are slow.

3. meagre funding

The 301.4 km of district road net work some of which pass through steep hills and swamps can not be maintained with only 305 million shillings. 305 million divided by 301.4 gives 1 million per km per year.This implies 83,000 per km

Vote: 550 Rukungiri District

Workplan 7a: Roads and Engineering

per months.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	21,000	21,000	22,000
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	356,310	229,941	356,129
Conditional transfer for Rural Water	356,310	229,941	356,129
Total Revenues	377,310	250,941	378,129
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,000	21,000	22,000
Wage		0	0
Non Wage	21,000	21,000	22,000
<i>Development Expenditure</i>	356,310	229,941	356,129
Domestic Development	356,310	229,940.722	356,129
Donor Development	0	0	0
Total Expenditure	377,310	250,941	378,129

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive shs.378,129,000 which include rural water and sanitation conditional grant 356,129,000 and 22,000,000 for the Sanitation and Hygiene grant.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 550 Rukungiri District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	20	29	28
No. of water points tested for quality	30	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	9	4
No. of sources tested for water quality	170	0	200
No. of water points rehabilitated	1	0	1
% of rural water point sources functional (Gravity Flow Scheme)	85	0	88
% of rural water point sources functional (Shallow Wells)	70	0	74
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	20
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	9	0	4
No. Of Water User Committee members trained	45	0	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	4
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	3	7	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	8	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	377,310	192,214	378,129
Cost of Workplan (US\$ '000):	377,310	192,214	378,129

Planned Outputs for 2013/14

The following shall be done, construction of Kashenyi Gravity Flow Scheme phase II in Nyakagyeme subcounty, Rehabilitation of 6 Boreholes in Buyanja, Kebisoni and Nyakagyeme subcounties, construction of one Rain water harvesting tank of 50,000L capacity at the district headquarters, construction of 8 Domestic Rain water tanks of 600L capacity in Bwambara, subcounty and construction of 1 Shallow well in Nyarushanje subcounties, Design of pumped water supply system to Nyakariro in Bugangari subcounty, Karinoni in Nyakagyeme and Murama GFS in Nyakishenyi.

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

Construction of Nyarushanje GFS by North Kigezi and Kikizi dioceses watsan project (NKKD), construction of 4 shallow wells and 2 springs in Bwambara subcounty by Literacy Action Development Action (LADA) Spring Protection 6Nos. In Ruhinda and Nyakagyeme by Rukungiri Women Development Foundation (RWIDF)

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

1. Static Budget funds

Vote: 550 Rukungiri District

Workplan 7b: Water

The Budgets released should match with the increase in cost of materials which have doubled since the last four years. The projects cannot be implemented in a single or two phases thus making it costly not only in implementation but also in O&M

2. Ageing water projects that need special funding

Nyakabingo GFS in Nyarushanje subcounty needs 350,000,000 for rehabilitation, Kabutega GFS in Nyarushanje subcounty needs over 100,000,000 for overhaul rehabilitation, Kabingo GFS in Buhunga needs rehabilitation & assesment Buyanja town needs overhaul.

3. Acquiring Land for facilities

Source land for water projects, water structures is a big problem as the land owners ask for compensations and giving land on lease terms which is expensive

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:			
<i>Recurrent Revenues</i>	97,943	81,209	107,570
Unspent balances – UnConditional Grants	15	15	
Unspent balances – Other Government Transfers	1,753	1,753	98
Transfer of District Unconditional Grant - Wage	72,389	58,721	81,220
Multi-Sectoral Transfers to LLGs	2,565	0	3,031
Locally Raised Revenues	4,000	8,500	6,000
District Unconditional Grant - Non Wage	11,000	6,000	11,000
Conditional Grant to District Natural Res. - Wetlands	6,221	6,220	6,221
<i>Development Revenues</i>	1,500	0	1,134
LGMSD (Former LGDP)	1,500	0	1,134
Total Revenues	99,443	81,209	108,704
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,943	80,088	107,570
Wage	72,389	58,721	81,220
Non Wage	25,554	21,367	26,350
<i>Development Expenditure</i>	1,500	0	1,134
Domestic Development	1,500	0	1,134
Donor Development	0	0	0
Total Expenditure	99,443	80,088	108,704

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs 108,704,000 of which shs. 98,000 is unspent other transfers, shs.81,220,000 is Unconditional grant wage, shs.11,000,000 is District Unconditional grant non wage, shs.6,221,000 is Conditional grant to District Natural Resource and 1,134,000 is LGMSD .shs.3,031,000 is Multisectoral transfers shs. 6,000,000 is local revenue.

The expenditure will be in the following areas :District natural resource management will be shs.88,232,000 of which salaries will take shs.81,220,000 and operations shs.7,012,000. Tree planting shs.1,000,000, Training in forestry management shs.2,753,000 , Forestry regulation and inspection shs.4,000,000, Community training in wetland shs.1,800,000, river bank and wetland restoration shs.1,196,000, environmental compliance shs.1,691,000 and land management shs.5,000,000. The transfer to LLGs activities will be shs.3,031,000.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 550 Rukungiri District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	80	6	80
Number of people (Men and Women) participating in tree planting days	150	145	150
No. of Agro forestry Demonstrations	0	15	
No. of community members trained (Men and Women) in forestry management	200	100	200
No. of monitoring and compliance surveys/inspections undertaken	12	1	12
No. of Wetland Action Plans and regulations developed	9	9	9
No. of monitoring and compliance surveys undertaken	9	0	9
No. of new land disputes settled within FY	12	10	30
Function Cost (US\$ '000)	99,443	52,784	108,704
Cost of Workplan (US\$ '000):	99,443	52,784	108,704

Planned Outputs for 2013/14

The district plans to plant 80 hectares of forest by involving 150 men and women and 200 men and women to be trained in forestry management. To increase compliance, 12 monitoring and inspections will be undertaken. 9 wetland action plans and regulations will be developed. 12 new land disputes are to be settled in the FY.

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

The activities to be implemented are not yet given.

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

1. Noncompliance by some individuals, under funding of lands Department

Some individuals and institutions are adamant and tend to refuse to comply to the approved environmental standards. The Lands is not fully facilitated with office equipment and office operation needs.

2. Inadequate transport

Given the field-based nature of the department's work, the department needs reliable transport means that are in most cases not readily available.

Although forestry sector has two motorcycles, they pose a health risk over long distances.

3. Inadequate staffing

The staffing in lands and forestry section are prone to leaving their jobs for greener pasture leaving the sections stranded thus impacting to the performance of the sector.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	247,747	178,613	268,179
Unspent balances – UnConditional Grants	183	183	

Vote: 550 Rukungiri District

Workplan 9: Community Based Services

Unspent balances – Other Government Transfers		0	98
Transfer of District Unconditional Grant - Wage	146,476	105,311	148,063
Other Transfers from Central Government	30,000	3,750	33,000
Multi-Sectoral Transfers to LLGs	10,434	346	27,372
Locally Raised Revenues	3,000	40	2,000
District Unconditional Grant - Non Wage	6,500	17,833	6,500
Conditional transfers to Special Grant for PWDs	23,932	23,932	23,932
Conditional Grant to Women Youth and Disability Gr:	11,463	11,461	11,463
Conditional Grant to Functional Adult Lit	12,567	12,566	12,567
Conditional Grant to Community Devt Assistants Non	3,191	3,191	3,183
Development Revenues	137,252	87,061	125,983
Unspent balances – Conditional Grants	74	74	
Multi-Sectoral Transfers to LLGs		0	4,250
LGMSD (Former LGDP)	85,361	57,165	13,157
Donor Funding	51,818	29,822	108,576
Total Revenues	384,999	265,674	394,162
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	247,747	178,464	268,179
Wage	146,476	105,311	148,063
Non Wage	101,271	73,154	120,116
Development Expenditure	137,252	85,735	125,983
Domestic Development	85,435	57,230.137	17,407
Donor Development	51,818	28,505	108,576
Total Expenditure	384,999	264,199	394,162

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.394,162,000 of which shs. 27,372,000 and 4,250,000 is multisectoral transfers for recurrent and development respectively. Local revenue is shs.2,000,000, grants to women & youth shs.11,463,000, special grant to PWDS shs.23,932,000, District unconditional grant non wage shs.6,500,000, FAL shs.12,567,000, grant to Community Development Assistants shs.3,183,000, PCY shs. 30,000,000, women grant from National women Council shs.3,000,000 District Unconditional Grant wage shs.148,063,000. unspent balance shs.98,000. SDS shs.108,576,000, LGMSD for CDD shs.13,157,000 Multisectoral under development is shs.4,250,000. The recurrent revenues for multi-sectoral is shs.27,372,000.

The funds will be spent as follows:

Operation of the Community Based services department shs.151,151,000 of which shs.148,063,000 is wage and shs.3,088,000 is for operations. Probation and welfare support shs.1,300,000, Social rehabilitation services shs.975,000, Community development (HLG) shs.3,183,000, FAL shs.12,500,000, Gender Mainstreaming shs.2,008,000 Children and youth services shs.138,576,000 of which 30,000,000 is for PCY and shs.108,576,000 is for SDS funded activities. Support to youth Council shs.4,585,000, support to Disability and elderly shs.27,753,000, culture shs.130,000, work based inspections shs.500,000, labour dispute settlement shs.605,000, Representation on women Council shs.6,057,000, CDD shs.13,157,000. The multi-sectoral transfers is shs. 27,372,000 for recurrent and shs.4,250,000 for development.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 550 Rukungiri District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	5	7	10
No. of Active Community Development Workers	18	16	18
No. FAL Learners Trained	2206	453	1140
No. of children cases (Juveniles) handled and settled	20	50	48
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	2	0	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	384,998	203,294	394,162
Cost of Workplan (US\$ '000):	384,998	203,294	394,162

Planned Outputs for 2013/14

12 Community based organisations monitored, 360 Women, Youth, and PWDs trained in leadership skills and IGAs, 36 family counseling and follow-ups conducted, 68 participatory planning meetings at parish level held, 1140 Adult Learners instructed, 36 households 200 social welfare cases handled, 68 parish,9 subcounties and I District Plans of Action for children implemented, including support supervision to 21 OVC Service providers, 5 children to be resettled, 4 OVC Coordination meetings to be held, 20 labour Dispute handled, 5 inspections to workplaces to be done, 4 PWDs groups funded, provision of Assistive Devices to 9 PWDS. , Data collection and dissemination on PWDS, Youth day and Women's day celebrated, 5 District Disability council meetings held. 5 women council meetings held. 5 Youth council meetings held. 4 youths sponsored for vocational training. 2 youth groups given start up capital.

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

SUNRISE OVC estimates to contribute UGX 14,342,859/= in non cash grant covering the entire district with interventions in areas of LG systems Strengthening , MIS coordination, collection, synthesis and utilization strengthened, Quality service provision to, OVC & their household, Improve capacity for resource Mobilization & Advocacy.

LITERACY ACTION AND DEVELOPMENT AGENCY (LADA) :will give holistic support to Orphans and Other Vulnerable Children Paying school fees, provision of food

THE UGANDA RED CROSS :will give holistic support to Orphans and Other Vulnerable Children Paying school fees, provision of food

COMPASSION ASSISTED PROJECTS: (under North Kigezi Diocese and Revival Mission) :will give holistic support to Orphans and Other Vulnerable Children Paying school fees, provision of food.

AGAPE(Nyakibale parish) will give ,scholastic materials and supporting IGAs for the OVC households.

KUTAMBA BA BAMUKAANKA PROJECT (under Nyaka Aids Foundation) will be supporting Elderly Women in Rubabo county in Income Generating activities.

BRIDGE OF HOPE CHILD MINISTRIES will resettle abandoned Children, and provides them with necessities of life.

Rukungiri District Farmers Association implementing SCORE project, promotion of village savings and loans association in the 3 selected sub-counties of Ruhinda, Bwambara and Nyakishenyi, promotion of micro-insurance, connecting youths for skills development, conducting trainings on financial literacy, mapping out different players for value chain development, formation of farmer field schools, Establishing cooking demonstrations, linkages to agricultural service providers, Nutrition education and behaviour change communication, Training of peer health educators, Conducting anthropometric measures and health screening of children, creating awareness on the rights of children, Participation in national events like the day of the african child, training of local of local councils, Conducting community awareness campaigns in the 3 selected sub-counties of Ruhinda, Bwambara and Nyakishenyi, Establishing referral systems in the area of coverage, conducting community dialogues and interactive learning sessions, case management and home visitations, conducting counselling sessions of the vulnerable children and their households.

Vote: 550 Rukungiri District

Workplan 9: Community Based Services

Rukungiri District Farmers Association- Implementing Sustainable Comprehensive Orphans and Other Vulnerable Children Responses (SCORE):

Formation of Village Savings and Loans Association in 3 selected sub-counties of Ruhinda, Bwambara and Nyakishenyi). Establishment of market linkages in three selected sub-counties. Connecting youth for skills development. Promoting Micro Insurance in 450 Households. Bank linkages for the selected households.formation of farmer field schools in the selected sub-counties of Ruhinda,Bwambara and Nyakishenyi,Nutrition education and sensitisation.Establishment of cooking demonstrations in area of coverage.Training of peer health educators.Creating awareness on children rights through sensations and radio talk shows.mapping out of different service providersand establishing referrals.carrying casemanagment of the different vulnerable children.carrying out home visits and counselling sessions.Participation in national events like the day o the African child.conducting community awareness campaigns.carrying out community dialogues and interactive learning sessions.

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

1. Inadequate funding to Sections.

There is inadequate funding to sections which do not receive central Government grant ie Labour ,Culture, Gender, Social rehabilitation, Probation and Social Welfare.

2. Lack of transport.

The departmental vehicle is very old and requires constant repairs and maintenance. The allocation to such is too little to meet the expenditure on maintenance.

3. Inadequate funding to Community Development Workers at Subcounties.

Community Development Workers at subcounty are inadequately facilitated in respect of fuel , transport and duty allowances. The subcounties are not able to repair and maintain Community Development worker motor cycles.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	111,909	80,497	121,488
Transfer of District Unconditional Grant - Wage	60,198	37,571	58,180
Locally Raised Revenues	7,000	0	
District Unconditional Grant - Non Wage	24,686	23,025	30,000
Conditional Grant to PAF monitoring	20,026	19,902	33,308
<i>Development Revenues</i>	209,421	18,479	48,775
Unspent balances – Locally Raised Revenues	1,157	1,157	
Locally Raised Revenues	1,650	0	21,600
LGMSD (Former LGDP)	19,255	17,322	15,321
Donor Funding	187,360	0	11,854
Total Revenues	321,331	98,976	170,262
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	111,909	80,487	121,488
Wage	60,198	37,570	58,180
Non Wage	51,712	42,917	63,308
<i>Development Expenditure</i>	209,421	17,852	48,775
Domestic Development	22,061	17852.046	36,921
Donor Development	187,360	0	11,854
Total Expenditure	321,331	98,339	170,262

Vote: 550 Rukungiri District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs.170,262,000 of which Shs. 136,808,000 will be from central government transfers, shs. 21,600,000 will be local revenue and shs. 11,854,000 is donor under grant B and C under SDS. Management of District planning office- Shs 94,106,000 of which Shs. 58,180,000 is for wages , shs 29,400,000 is for recurrent and 6,526,000 is for retooling under LGMSD. District Planning will take shs. 15,000,000 for its operation. Statistical data collection will take Shs. 1,000,000 . Demographic data collection will take Shs.1,000,000, Development Planning shs. 31,854,000, Management Information System will take Shs. 1,000,000, Operational Planning will take Shs. 2,269,000 while monitoring and evaluation of sector plans will take Shs. 24,034,000 of which shs 15,908,000 is recurrent and Shs. 8,126,000 is development .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	5	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	321,331	62,343	170,262
Cost of Workplan (US\$ '000):	321,331	62,343	170,262

Planned Outputs for 2013/14

conduct internal Assessment for FY 2011/2012 minimum conditions and performance measures in the district and lower local governments.

Prepare and submit BFP for 2014/2015 . Monitoring the implementation of of the DDP 2010/11- 2014/15. Prepare and submit quarterly accountability reports and workplans.

Prepare annual statistical abstract 2013 .Carry out monitoring and evaluation of district projects . Support participatory bottom-up planning process in 9 sub-counties. Conduct a budget conference for 2014/15 budget. Conduct monthly DTPC meetings.

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

SDS shall contribute UGX 4,800,000 for the FY 2013/14 to buy tools and equipments and training in the financial year.

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

1. Lack of transport

Planning Unit vehicle is very old and expensive to maintain thus hindering field work activities for planning purposes. Planning Unit need a beter vehicle to facilitate monitoring activities.

2. Inadequate support from Donors and other agencies

Planning Unit has various under funded activities which would have helped the department in Development planning. Need to sollicite for donor support and and writingproject proposals.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 550 Rukungiri District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,735	48,499	47,209
Unspent balances – Other Government Transfers		0	2,000
Transfer of District Unconditional Grant - Wage	35,120	32,249	26,845
District Unconditional Grant - Non Wage	14,000	13,500	14,000
Conditional Grant to PAF monitoring	2,615	2,749	4,365
Total Revenues	51,735	48,499	47,209
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,735	46,034	47,209
Wage	35,120	32,249	26,845
Non Wage	16,615	13,785	20,365
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	51,735	46,034	47,209

Department Revenue and Expenditure Allocations Plans for 2013/14

The department will receive Shs. 47,209,000 from central government transfers as analysed; Unspent balance shs.2,000,000, PAF shs.4,365,000 Unconditional Grant non wage shs.14,000,000 and Unconditional wage shs.26,845,000.

The money will be spent under the following areas:

Audit office has shs. 36,060,000 of which shs. 26,845,000 will be spent on wage and shs. 9,215,000 on operations. Internal Audit is to use shs.11,150,000 for the audit activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	146	70	138
Date of submitting Quaterly Internal Audit Reports	30/10/2012	26/04/2013	30/10/2013
Function Cost (UShs '000)	51,735	34,513	47,209
Cost of Workplan (UShs '000):	51,735	34,513	47,209

Planned Outputs for 2013/14

Internal Audit audits for 8 departments, 30 primary schools, 12 secondary school, 9 subcounties ,11 HCII, 6HCIII, 4HCIV, 9 NGOS H/Units District wide,2 NGO Hospitals,9 Sub counties and 3 Divisions under NAADS, 2 Special audits, 4 Rural water tanks,4 ISFG Latrines for primary schools,3 Secondary schools under construction,3 H/C under construction, 5 Roads,7 LGMSD&PAF projects, 7 UPE Schools that benefited on 3-seater twine desks and mentoring of staff. Value for money for projects and road matainance, LOGIIA Workshop, AGM, IIA conference and mentoring of district staff on financial management and accountability.

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

Ministry of Local Government: Institute of Internal Auditors annual conference/ training.

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

Vote: 550 Rukungiri District

Workplan 11: Internal Audit

1. Lack of sound Transport means.

The department lacks reliable and suitable means of transport. The vehicle owned by the department is too old and expensive to maintain. Borrowing of a vehicle in case it out of order has not been easy. Funding is inadequate and untimely to have it timely.

2. Lack of cooperation by the H/M and Bursers.

The Secondary and Tertiary Institutions are not willing to be audited. Availability of the documents and accounting records has not been easy.

3.

Vote: 550 Rukungiri District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	5 National and District celebrations held - Independence 9/10/2012 in Ruhinda subcounty, , NRM day 26 /1/2013 in Nyakishenyi Subcounty held. , Womens Day 8/3/2013 in Kebisoni Subcounty, Labour 1/5/2013 in Bwambara subcounty , Disability Day in in Rukungiri Municipality .International Youth Day 12/8/2012 Rukungiri Municipality.	38 Senior Management meetings conducted at the district hdqtrs. 5 National and District celebrations held.	36 Senior Management meetings held.
	Subscription paid ULGA.		4 Quarterly review with the LLGs held at District Headquarters.
	Security maintained in the district.		7 National and District celebrations held -(Indipendance, NRM day,Womens day, Labour day,Disability day, Day of African Child, International Youth Day.)
	Administion office run and managed.		Subscription paid ULGA.
	Airtime for Internet connection procured.		Loan with MoLG serviced.
			Security maintained in the district.
			Administion office run and managed.
			Airtime for Internet connection procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 70,500	<i>Non Wage Rec't:</i> 152,909	<i>Non Wage Rec't:</i> 343,485
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,500	Total 152,909	Total 343,485

Output: Human Resource Management

Non Standard Outputs:	Salay for 130 Administration staff paid.	12 months Salay for 130 administration staff paid.	Salay for Administration staff paid.
	HRM office run and managed.	HRM office run and managed.	HRM office run and managed.
	End of year party to be held.	12 pay change reports prepared and submitted to MoPS kampala.	End of year party to be held.
	12 pay change reports prepared and submitted to MoPS kampala.	Pension files submitted to MoPS.	Staff to be trained identified on equal opportunity basis,
	Pension files submitted to MoPS.		12 pay change reports prepared and submitted to MoPS kampala.
			Pension files submitted to MoPS for inclusion on the payroll.
	<i>Wage Rec't:</i> 463,387	<i>Wage Rec't:</i> 581,264	<i>Wage Rec't:</i> 413,278
	<i>Non Wage Rec't:</i> 13,120	<i>Non Wage Rec't:</i> 8,938	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 469,707
	Total 476,507	Total 590,202	Total 900,985

Output: Capacity Building for HLG

Availability and	()	Yes (Capacity Building Policy and	Yes (Capacity Building Policy
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Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
implementation of LG capacity building policy and plan		Plan available)	Available.)	
No. (and type) of capacity building sessions undertaken	10 (Capacity building sessions undertaken to improve skills in higher institution of learning.)	6 (6 Capacity building sessions undertaken to improve skills in higher institution of learning.)	10 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	
Non Standard Outputs:	<p>CBP 2012/2013 rolled over to 2013/2014.</p> <p>70 Staff to be inducted at District Headquarters.</p> <p>Study tour for 36 Participants 25 District Councillors , 11 HODs and 3 Staff facilitated for training(Personnel Officers and an Enroled Nurse).</p> <p>11 Staff trained for career development(1 ICOSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.</p> <p>80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrupreneureship skills.</p> <p>2 staff attached to District(1 Community Development gender Focal Point person and Registrar of Tittles).</p> <p>30 staff trained in financial management and accountability at district level.</p> <p>100 officers mentored in planning and Budgeting.</p> <p>Retreat for HODS,Sections and DEC held.</p> <p>39 District and HODs trained in contract management.</p>	<p>1 study tour to the National Agricultural show in Jinja was successfully implimented.</p> <p>One staff attached (DCDO) attached to Kanungu District.</p> <p>100 Staff to be inducted at District Headquarters.</p>	<p>CBP 2012/2013 rolled over to 2014/2015.</p> <p>70 Staff to be inducted at District Headquarters.</p> <p>Study tour for 36 Participants 25 District Councillors , 11 HODs and section.</p> <p>11 Staff trained for career development(1 ICOSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.</p> <p>80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrupreneureship skills.</p> <p>2 staff attached to District(1 Community Development gender Focal Point person and Registrar of Tittles).</p> <p>30 staff trained in financial management and accountability at district level.</p> <p>100 officers mentored in planning and Budgeting.</p> <p>Retreat for HODS,Sections and DEC held for the review of the performance.</p> <p>39 District and HODs trained in contract management.</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 46,421</p> <p><i>Donor Dev't</i> 0</p> <p>Total 46,421</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 34,136</p> <p><i>Donor Dev't</i> 0</p> <p>Total 34,136</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 38,789</p> <p><i>Donor Dev't</i> 0</p> <p>Total 38,789</p>	

Output: Public Information Dissemination

Vote: 550 Rukungiri District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.
	Uganda frag procured.	Information and public relations office run and managed.	Districts Charts procured.
	Internet servicing and website update.		Internet servicing and website update.
	District Supplementary developed and published.		4 PAF reports produced.
	4 PAF reports and news letters produced.		Information and public relations office run and managed.
	Information and public relations office run and managed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,495	<i>Non Wage Rec't:</i> 1,204	<i>Non Wage Rec't:</i> 5,469
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,495	Total 1,204	Total 5,469

Output: Local Policing

Non Standard Outputs:	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.	NA	Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,512	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 1,512	Total 2,000

Output: Records Management

Non Standard Outputs:	Record office run and managed.	Records office operations managed for 12 months.	Record office run and managed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,536	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 1,536	Total 4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 221,447	<i>Non Wage Rec't:</i> 168,566	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,233	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 550 Rukungiri District

Workplan Outputs

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

1a. Administration

	Total	234,680	Total	168,566	Total	0
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0		Non Wage Rec't:	0	Non Wage Rec't:	204,793
Domestic Dev't	0		Domestic Dev't	0	Domestic Dev't	19,195
Donor Dev't	0		Donor Dev't	0	Donor Dev't	0
Total	0		Total	0	Total	223,988

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2012 (Date for submitting the Annual performance Report for 2011/2012.)	30/8/2013 (Annual performance Report for 2012/2013 is under preparation)	30/8/2013 (Date for submitting the Annual performance Report for 2012/2013.)
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	12 months salary paid to 38 Finance staff. 3 quarterly accountability reports prepared and submitted to MoFPED and sector Ministries. 12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Assorted office stationery and supplies to support office operation procured. Board of survey conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid.	12 months salary paid to 38 Finance staff. 12 consultation visits with MOFPED,MOLG,LGFC and OAG regional office, Procurement of accountability materials for District and subcounties. Board of survey conducted in all departments and units at district. Departmental run activities coordinated and managed. Subscription of CFO Association paid. Assorted office stationery and supplies to support office operation procured.

Wage Rec't:	144,765	Wage Rec't:	148,492	Wage Rec't:	168,365
Non Wage Rec't:	50,232	Non Wage Rec't:	58,540	Non Wage Rec't:	62,251
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	194,997	Total	207,032	Total	230,617

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	299348 (Value of other Local Revenue collected in Uganda shillings.)	85133 (Only Sh 85133 was collected during the financial year)	413561 (Value of other Local Revenue collected in Uganda shillings.)
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Vote: 550 Rukungiri District

Workplan Outputs

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

2. Finance

Value of Hotel Tax Collected	1252 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	0 (No Hotel Tax was collected from trading Centres)	2066 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)
Value of LG service tax collection	35231 (Value of LG Service Tax collected in Uganda Shillings.)	56723560 (Value of Sh 56,723,560 in Service Tax was collected.)	50000 (Value of LG Service Tax collected in Uganda Shillings.)
Non Standard Outputs:	<p>3 radio presentations made on radio Rukungiri.</p> <p>9 sensitisation workshops made Districtwide/ Radio Rukungiri.</p> <p>36 supervision and monitoring visits made- 9 subcounties.</p> <p>1 Meeting held with contractors and subcounty chiefs at District H/Qters.</p> <p>Revenue assessment monitored in subcounties.</p>	<p>3 radio presentations made on radio Rukungiri.</p>	<p>3 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>18 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating Activities (IGAs).</p> <p>36 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.</p> <p>1 Meeting held with contractors and subcounty chiefs at District H/Qters.</p> <p>Revenue assessment monitored in subcounties.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,600	<i>Non Wage Rec't:</i>	9,155	<i>Non Wage Rec't:</i>	19,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,600	Total	9,155	Total	19,600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/6/2013 (Draft Budget and Annual workplan for 2013/2014 presented to the Council.)	15/04/2013 (Budget and Annual workplan for 2013/2014 presented to the Council on 15/04/2013)	20/6/2014 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)
Date of Approval of the Annual Workplan to the Council	23/8/2012 (Date of Approval of the Annual Workplan by the District Council)	22/06/2013 (Annual Workplan 2012/13 approved by the District Council. On 22/06/2013)	23/8/2013 (Date of Approval of the Annual Workplan by the District Council)
Non Standard Outputs:	Submission of Approved Budget to MoFPED, MoLG and LGFC.	Data from Subcounties for Budget collected and analysed.	Submission of Approved Budget to MoFPED, MoLG and LGFC.
	Local Revenue Enhancement Plan and Charging policy 2013/2014 prepared and submitted to Council.		Local Revenue Enhancement Plan and Charging policy 2014/2015 prepared and submitted to Council.
	Data from Subcounties for Budget collected and analysed.		Data from Subcounties for Budget collected and analysed.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,250	<i>Non Wage Rec't:</i>	11,195	<i>Non Wage Rec't:</i>	13,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,250	Total	11,195	Total	13,250

Vote: 550 Rukungiri District

Workplan Outputs

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

2. Finance

Output: LG Expenditure management Services

Non Standard Outputs:	Deducted money paid to Consolidated fund.	VAT returns for 12 months prepared at District head quarters.	Deducted money paid to Consolidated fund.
	VAT on markets and other local revenue paid.		VAT on markets and other local revenues paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 7,279	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,000	Total 7,279	Total 8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2012 (Submitting Final accounts for 2011/2012 to the Office of Auditor General and Accountant General. District headquarters.)	30/9/2013 (Final accounts for 2012/2013 submitted to the Office of Auditor General and Accountant General 30/9/2013)	20/9/2013 (Submitting Final accounts for 2012/2013 to the Office of Auditor General and Accountant General. District headquarters.)
Non Standard Outputs:	9 departments computers and laptops serviced.	Computers and laptops in 9 departments serviced. 12 Months and 4 Quarterly	Final Accounts for 9 LLGs prepared and submitted to OAG.
	Final Accounts for 9 LLGs prepared and submitted to OAG.	Accountabilities compiled and reported on to Finance Standing Committee .	9 departments computers ,laptops and photocopiers serviced.
	12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .		12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.		Collection, banking and sharing of Local revenue verified in the 9 subcounties.
			Mentoring of Subaccountants on the preparation of Financial Statements and reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,127	<i>Non Wage Rec't:</i> 18,301	<i>Non Wage Rec't:</i> 22,127
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,127	Total 18,301	Total 22,127

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,734	<i>Non Wage Rec't:</i> 6,599	<i>Non Wage Rec't:</i> 102,002
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,734	Total 6,599	Total 102,002

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 550 Rukungiri District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitated.	Speaker and Deputy Speaker or the District facilitated for 12 months.	Speaker and Deputy Speaker facilitated.
	Clerk To Council facilitated to run Council activities.	Clerk To Council facilitated to run Council activities for 12 months.	Clerk To Council facilitated to run Council activities.
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.		Airtime for District Executive Committee, Heads Of Departments and Sections procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,509	<i>Non Wage Rec't:</i> 27,107	<i>Non Wage Rec't:</i> 33,039
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,509	Total 27,107	Total 33,039

Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 15 staff on payroll.	12 Months salary paid to 15 staff on payroll.	12 Months salary paid to 5 staff on payroll.
	Bids evaluated for works and services.	Bids evaluated for works and services.	Bids evaluated for works and services.
	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.	Approval of contracts for works and services to be done.
	Bid documents prepared for works and services.	Bid documents prepared for works and services.	Bid documents prepared for works and services.
	Negotiation meetings conducted with the Bidders.	Negotiation meetings conducted with the Bidders.	Negotiation meetings conducted with the Bidders.
	<i>Wage Rec't:</i> 27,803	<i>Wage Rec't:</i> 17,131	<i>Wage Rec't:</i> 26,343
	<i>Non Wage Rec't:</i> 15,493	<i>Non Wage Rec't:</i> 12,055	<i>Non Wage Rec't:</i> 15,675
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,935
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 43,296	Total 29,186	Total 43,953

Output: LG staff recruitment services

Non Standard Outputs:	Payment of 12 months salary to chairperson District service commission.	Payment of 12 months salary to chairperson District service commission.	Payment of 12 months salary to chairperson District service commission.
	12 DSC meetings held at District Headquarters.	12 DSC meetings held at District Headquarters.	12 DSC meetings held at District Headquarters.
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 51,275	<i>Non Wage Rec't:</i> 68,469	<i>Non Wage Rec't:</i> 57,677
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,675	Total 91,869	Total 81,077

Vote: 550 Rukungiri District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	4 (4 Land Board meetings held at District.)	4 (Land Board meetings held at District.)
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications(Registration,renewal,lease extention) cleared.)	60 (60 Land applications (Registration, renewal, lease extention) cleared.)	120 (Land applications(Registration,renewal,lease extention) cleared.)
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.	4 Quarterly report prepared and submitted to Ministry of Lands Housing &Urban Development.	4 Quarterly reports prepared and submitted to Ministry of Lands Housing &Urban Development.
	1 radio program presented on handling land matter..	Assorted stationery and office supplies to support office operation procured.	1 radio program presented on handling land matter..
	Assorted stationery and office supplies to support office operation procured.		Assorted stationery and office supplies to support office operation procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 7,231	<i>Non Wage Rec't:</i> 7,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,036	Total 7,231	Total 7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	4 (LG PAC reports discussed by Council)	4 (LG PAC reports discussed by Council)
No.of Auditor Generals queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	12 (Auditor General's queries reviewed per Local Governmen)	10 (Auditor General's queries reviewed per Local Government.)
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality). Assorted office stationery and supplies to support office operation procured.	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).
	Assorted office stationery and supplies to support office operation procured.		Assorted office stationery and supplies to support office operation procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,785	<i>Non Wage Rec't:</i> 10,161	<i>Non Wage Rec't:</i> 15,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,785	Total 10,161	Total 15,005

Output: LG Political and executive oversight

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	Councillors to District facilitated and 6 council meetings held .	Council meeting held on 20/6/2013 for presentation of Budget and workplan for 2013/14. 12 months	Councillors to District facilitated and 6 council meetings held .	
	Council meeting held on 30/8/2012 for Budget Approval.	Salary for political leaders and LLGs Ex-gratia allowances paid.	Council meeting held on 22/8/2013 for Budget Approval.	
	Council meeting held on 26/10/2012.		Council meeting held on 24/10/2013.	
	Council meeting held. 20/12/2012 council meeting held. Council meeting held on 28/2/2013		Council meeting held. 20/12/2013 council meeting held. Council meeting held on 27/2/2014	
	Council meeting held on 25/4/2013.		Council meeting held on 25/4/2014.	
	Council meeting held on 27/6/2013.		Council meeting held on 26/6/2014.	
	Salary for political leaders and LLGs Ex-gratia allowances paid.		Salary for political leaders and LLGs Ex-gratia allowances paid.	
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 121,680	<i>Wage Rec't:</i> 126,360	
	<i>Non Wage Rec't:</i> 187,000	<i>Non Wage Rec't:</i> 249,702	<i>Non Wage Rec't:</i> 211,560	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 313,360	Total 371,382	Total 337,920	

Output: Standing Committees Services

Vote: 550 Rukungiri District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	6 Standing committee meetings to be held and facilitated. Works,Roads and Production: 31/7/2012, 18/9/2012, 21/11/2012, 22/1/2013,19/3/2013, 22/5/2013. Education,Health and Community Services(Social Services): 1/8/2012, 19/9/2012, 22/11/2012, 23/1/2013,20/3/2013, 23/5/2013. Finance ,planning and Administration and Investment:2/8/2012, 20/9/2012, 23/11/2012, 24/1/2013, 21/3/2013, 24/5/2013 Recommendations made by standing Committee on the budget for approval.	6 Standing committee meetings to be held and facilitated. Works,Roads and Production: 31.07.2012, 18.09.2012, 21.11.2012, 22.1.2013, 19.03.2013, 22.05.2013. Education,Health and Community Services(Social Services): 01.08.2012, 19.9.2012, 22.11.2012, 23.01.2013, 20.03.2013, 23.05.2013. Finance, Planning, Administration and Investment:02.08.2012, 20.09.2012, 23.11.2012, 24.01..2013, 21.03.2013, 24.05.2013 Recommendations were made by standing Committee on the budget for approval.	6 Standing committee meetings to be held and facilitated. Production: 16/7/2013,17/9/2013,19/11/2013, 21/1/2014,18/3/2014, 20/5/2014. Social Services: 17/7/2013, 18/9/2013, 20/11/2013, 22/1/2014,19/3/2014,21/5/2014. Finance ,Planning and Administration: 18/7/2013, 19/9/2013,21/10/2013,23/1/2014,20/3/2014,22/5/2013. Business Committee: 14/8/2013,17/10/2013,12/12/2013, 13/2/2014,17/4/2014, 13/6/2014
	6 Business committee meetings to be held and facilitated. 16/8/2012, 11/10/2012, 6/12/2012, 14/2/2013,11/4/2013, 6/6/2013.	6 Business committee meetings were held and facilitated. 16.08.2012, 11.10.2012, 06.12.2012, 14.02.2013, 11.04.2013, 06.06.2013.	
	12 Executive Committee meetings to be held and staff facilitated. Draft Budget reviewed by DEC Airtime for Internet procured. Budget Monitoring and evaluation report made by District Executive Committee.	12 Executive Committee meetings were held and staff facilitated. Budget was reviewed by DEC Airtime for Internet procured. Budget Monitoring and evaluation report was made by District Executive Committee.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 41,940 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 41,940	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 39,709 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 39,709	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,248 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 31,248

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 57,180 <i>Domestic Dev't</i> 2,377 <i>Donor Dev't</i> 0 Total 59,558	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,984 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 31,984	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 77,171 <i>Domestic Dev't</i> 9,597 <i>Donor Dev't</i> 0 Total 86,769

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1 Vehicle for the District Chairperson procured.	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 550 Rukungiri District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

N/A

Arrears of salaries and gratuity paid and other outstanding commitments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	81,108
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	81,108

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

8640 (technologies developed/distributed in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))

4155 (4155 Farmers received technologies in terms of seed and hoes distributed to farmers in 9 subcounties and 3 divisions.)

2640 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (2400 Food security Technology Uptake farmers, and 240 Market Oriented farmers)
Food security
Bugangari 210
Buhinga 180
Buyanja 270
Bwambara 180
Eastern 120
Kebisoni 240
Nyakagyeme 240
Nyakishenyi 270
Nyarushanje 270
Ruhunda 180
Southern Division 120
Western Division 120

Market oriented farmers
Bugangari 21
Buhinga 18
Buyanja 27
Bwambara 18
Eastern 12
Kebisoni 24
Nyakagyeme 24
Nyakishenyi 27
Nyarushanje 27
Ruhunda 18
Southern Division 12
Western Division 12)

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	12 month salary, contribution to NSSF and gratuity paid for DNC .	12 month salary, contribution to NSSF and gratuity paid for DNC .	12 month salary, contribution to NSSF and gratuity paid for DNC .	12 month salary, contribution to NSSF and gratuity paid for DNC .
	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.
	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated
	Farmer Institutions developed in 9 Subcounties and 3 Divisions.	Farmer Institutions developed in 9 Subcounties and 3 Divisions.	Farmer Institutions developed in 9 Subcounties and 3 Divisions.	Farmer Institutions developed in 9 Subcounties and 3 Divisions.
	Assorted stationery and other office supplies procured to facilitate office running.	Assorted stationery and other office supplies procured to facilitate office running.	Assorted stationery and other office supplies procured to facilitate office running.	Assorted stationery and other office supplies procured to facilitate office running.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 110,151	<i>Domestic Dev't</i> 94,195	<i>Domestic Dev't</i> 120,083	<i>Domestic Dev't</i> 120,083
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 110,151	Total 94,195	Total 120,083	Total 120,083

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Functional sub -county famer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	12 (Training need assesment & training carried out for the 12 farmer for a chairpersons and main areas of concern were community procurement, financial accounting and management, NAADS Act.)	12 (Functional sub -county famer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)
No. of farmers accessing advisory services	34160 (Farmers accessing advisory services district wide 2650 per Subcounty and 3 Divisions.)	26158 (26158 Farmers accessing advisory services district wide .)	43000 (Farmers accessing advisory services district wide . Bugangari 4000 Buhunga 3000 Buyanja 5000 Bwambara 3000 Eastern 2000 Kebisoni 4500 Nyakagyeme 4500 Nyakishenyi 5000 Nyarushanje 5000 Ruhunda 3000 Southern Division 2000 Western Division 2000)

Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	4320 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (8000 Food security Technology Uptake farmers, and 640 Market Oriented farmers))	4155 (Food security farmers accessed inputs in form of seed and hoes in 9 subcounties and 1 municipality)	2640 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (2400 Food security Technology Uptake farmers, and 240 Market Oriented farmers) Food security Bugangari 210 Buhinga 180 Buyanja 270 Bwambara 180 Eastern 120 Kebisoni 240 Nyakagyeme 240 Nyakishenyi 270 Nyarushanje 270 Ruhunda 180 Southern Division 120 Western Division 120 Market oriented farmers Bugangari 21 Buhinga 18 Buyanja 27 Bwambara 18 Eastern 12 Kebisoni 24 Nyakagyeme 24 Nyakishenyi 27 Nyarushanje 27 Ruhunda 18 Southern Division 12 Western Division 12)
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Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

No. of farmer advisory demonstration workshops	2613 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council. 218 per subcounty and 25 per enterprise ie 9 enterprises- Coffee,Banana ,Irish Potatoes,Rice,Poultry,goats, apiry,Piggry and Dairy. Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.)	1845 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level in 9 subcounties and 1 Municipal Council for enterprises- Coffee,Banana ,Irish Potatoes,Rice,goats, apiry and Dairy.per month per parish. Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.)	3660 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level for both male and female farmers in 9 subcounties and 1 Municipal Council. 2 demonstrations per AASP Bugangari 336 Buhinga 3228 Buyanja 432 Bwambara 228 Eastern 192 Kebisoni 384 Nyakagyeme 384 Nyakishenyi 432 Nyarushanje 432 Ruhunda 228 Southern Division 192 Western Division 192 Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.)	
Non Standard Outputs:	Monitoring conducted. 48 technical audit for inputs procured and their distribution.	Monitoring carried out in the sub counties of Nyakagyeme, Nyarushanje,Bugangari, Kebisoni and Buyanja. Technical audit carried out in the sub counties of Nyakishenyi, Nyarushanje, Bugangari, Ruhinda, western division Bwambara and Southen Division	Monitoring conducted. 48 technical audit for inputs procured and their distribution.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 1,131,727	<i>Domestic Dev't</i> 1,038,160	<i>Domestic Dev't</i> 885,370	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,131,727	Total 1,038,160	Total 885,370	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 39,315	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,592	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,315	Total 0	Total 40,592	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	Salaries for Agric 5 staff at the District hdqtrs paid for 12 months.	Payment of Agric staff at H/Quarter.
	4 reports submitted to MAAIF.	24reports submitted to MAAIF	4 reports submitted to MAAIF.
	2 Review meetings to be held at District headquarters.	18 Supervision and monitoring of Agriculture activities under Production district wide	2 Review meetings to be held at District headquarters.
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga.	40 subcounty and district based staff participated in two review and planning meeting at the district head quarters.	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja , Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production& Nyarushanje Sub county	45 PWDs,Y outh and Women leaders trained on how to select an enterprise for food security and income generation in Nyakishenyi	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.
	Assorted office stationery and supplies to support office operation availed/ procured.	1 green house, 4 pond seines, 10 vaccine carriers,1 A.I Kit, 2000 fingerlings, 1 refractometer procured	1 photocopier procured.
		1 Vehicle repaired	30 Beehives and 7 harvesting gears procured.
			Renovation of Buyanja Slaughter slab at Buyanja Town Board.
			750 dozes of rabies vaccine procured.
			Assorted office stationery and supplies to support office operation availed/ procured.
			Cassava cuttings & sweet potatoe vines for multiplication procured
			1 vehicle maintained
	<i>Wage Rec't:</i> 76,137	<i>Wage Rec't:</i> 48,268	<i>Wage Rec't:</i> 324,850
	<i>Non Wage Rec't:</i> 24,651	<i>Non Wage Rec't:</i> 28,015	<i>Non Wage Rec't:</i> 45,950
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,787	Total 76,283	Total 370,800

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 ()
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Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	1 Green house constructed using Local materials in Buyanja subcounty.	417 farmers in LLGs sensitised and trained in crop pest and diseases control and control of invasive plants.	400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.
	400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.	38 surveillance and monitoring of crop diseases and pests done.	24 surveillance and monitoring of crop diseases and pests done.
	36 surveillance and monitoring of crop diseases and pests done.	22 staff Supervision visits done.	10 traders trained in providing quality agriculture inputs .
	12 traders trained in providing quality agriculture inputs .	23 tiimes of supervision & inspection of traders of agriculture inputs , coffee stores & coffee nurseries	20 Coffee traders trained in trading in high quality Coffee.
	50 Coffee traders trained in trading in high quality Coffee.	24 civic leaders trained on small scale irrigation in subcounties of Kebisoni, Nyakagyeme and Buyanja .	20 Coffee farmers trained in trading in high quality Coffee assurance
	30 Coffee store inspected and certified for coffee .		30 Coffee store inspected and certified for coffee .
	20 coffee nurseries inspected Districtwide.		20 coffee nurseries inspected Districtwide.
	Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.		Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.
	8 Supervision visits done in 9 sub-counties.		8 Supervision visits done in 9 sub-counties.
	3 Mother gardens of Rubusta coffee resistant to coffee wilt disease established in Bugangari, Kebisoni and Rukungiri Municipality.		Cassava and sweet potatoes multiplication gardens established.
	1,000 Tropical fruits seedlings procured and Distributed to OVC families to improve their nutrition(Nyakagyeme, Bugangari, Buhunga and Ruhinda).		Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.
	1 Agriculture show held at Rukungiri Stadium.		1 study tour conducted for production staff.
	1 Cross visit done to Demo drip irrigation.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,154	<i>Non Wage Rec't:</i>	38,130	<i>Non Wage Rec't:</i>	27,000
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	4,803	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	46,154	<i>Total</i>	42,933	<i>Total</i>	32,000
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Output: Livestock Health and Marketing

No. of livestock vaccinated	74500 (10,000 Cattle , 6000 goats, 22729 (7471 H/C vaccinated against FMD, 562 dogs & 34 cats and 50,000 birds to be vaccinated.)	69500 (10,000 Cattle , 5000 goats, 3000 sheep , 1500 pets and 50,000 birds to be vaccinated.)	
No. of livestock by type undertaken in the slaughter slabs	32000 (Livestock by type undertaken in the slaughter slabs- Cattle -10,000 , goats -13,000, sheep-7,000 and pigs -2,000)	3813 (Livestock by type undertaken in the slaughter slabs- Cattle -1635 , goats -1730, sheep- 655)	32000 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats -2000, sheep- 1000 and pigs -500
		2000 liters of milk inspected & certified	
		2 meetings held	
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	1 kit of artificial insemination procured.	Veterinary Inspection and Certification of Animal for movement across the district i.e. 924 H/C, 635 goats, 246 sheep.	Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep- 1000 and pigs -500
	10 Vaccine Carriers procured at District Headquarters.	15 market days carried out and 9 milk centres & 1 hides store visited & inspected	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats, 1000 sheep and 500 pigs.
	Livestock by type inspected and certified for human consumption - Cattle -10,000 , goats -13,000, sheep-7,000 and pigs -2,000	61 days Disease surveillance conducted district wide.	Data collected on 4 Hides stores, 12 milk centres.
	Veterinary Inspection and Certification of Animal for movement 6000 H/C, 4000 goats, 3000 sheep and 1000 pigs.		24 visits for livestock data collection in all subcounties
	Data collected on Hides store, 12 milk centres.		8 supervision visits in 9 subcounties and 1 Municipal Council done .
	2 supervision visits in 9 subcounties and 1 Municipal Council done .		50 days Disease surveillance conducted district wide.
	50,000 doses of NCD vaccines procured.		
	120 days Disease surveillance conducted district wide.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,566	<i>Non Wage Rec't:</i> 21,793	<i>Non Wage Rec't:</i> 7,126
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,566	Total 21,793	Total 7,126

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 ()
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Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	4 (3.18 MT of smoked/fried lung, & bagrus fish, 0.7 t of fresh tilapia & 0.23 t of sun dried mu kene captured and sold in markets)	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 ()	
Non Standard Outputs:	4 Pond seines procured at District Headquarter. 2000 fish fry procured and distributed to Fish farmers in Bugangari subcounty. 24 water patrols in Lake Edward (Rweshama Fishing site) done . Fish data collected,analysed and disseminated to stakeholders from Lake Edward . 200 farmers trained in aqua-culture 80 Fishermen trained in fish processing. 2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village). Fisheries office to be run and managed.	2000 fish fry procured and distributed to Fish farmers in Bugangari subcounty. Fish data collected from 16 market visits in Nyamayenje market. 123 farmers trained in aqua-culture in Nyakishenyi, Bwambar a,Kebisoni, Nyakagyeme and Bugangari subcounties. 1 meeting held for Rukungiri District Fish Farmers Association at district headquarters. 1 BMU meeting done 15 patrols held 92 fishermen trained	24 water patrols in Lake Edward (Rweshama Fishing site) done . 24 visits for Fish data collection,analysis and dissemination to stakeholders 100 farmers trained in aqua-culture . 40 Fishermen trained in fish processing. 2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,344	<i>Non Wage Rec't:</i> 8,130	<i>Non Wage Rec't:</i> 5,345	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,344	Total 8,130	Total 5,345	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 ()	0 (N/A)	0 ()
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Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 150 bee keepers visited and trained on Quality Assurance of bee products. 91 bee Keepers visited and trained on Quality Assurance of bee products in Nyakagyeme subcounty. 80 bee keepers visited and trained on Quality Assurance of bee products.

Data collected on honey production, other hive products hive type from 70 bee farmers. Data collected on honey production, other hive products hive type from 83 bee farmers. Data collected on honey production, other hive products hive type from 80 bee farmers.

20 bee farmers sensitised on control of pests and diseases of bees. 45 bee farmers sensitised on control of pests and diseases of bees in the district. 20 bee farmers sensitised on control of pests and diseases of bees.

25 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties. 15 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara subcounty. 20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.

1 Honey refractometer procured at District Launch of Rukungiri District Bee Keepers Association at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,800	Total	3,720	Total	3,800

Output: Support to DATICs

Non Standard Outputs: Bwanga stock farm restocked (20 Yearling bull, 2 heifers of pure friesian , 3 heifers of friesian crossess) Procured medical supplies for animals in Bwanga stock farm. 34 heads of cattle vaccinated against foot and mouth disease in LLGs. Restocking of the farm with bulls,pure fresian heifers, high grade fresian heifers & nannies

Farm Infranstructure constructed and maintained at Bwanga Farm. Held management meetings Improve animal health by procuring drugs and vaccines

Animal Health improved. 10 Committee meetings conducted.

4 Committee meetings conducted. Farm manager facilitated to run the farm.

Farm manager facilitated to run the farm. Construction & maintainance of farm structures (perimeter fence & paddocks)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,244	<i>Non Wage Rec't:</i>	3,630	<i>Non Wage Rec't:</i>	35,496
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,244	Total	3,630	Total	35,496

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 6 (Radio talkshows conducted on radio Rukungiri.) 0 (N/A) 4 (Radio talk shows conducted on radio Rukungiri)

Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No of businesses inspected for compliance to the law	4 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	0 (N/A)	4000 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari, Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	
No of businesses issued with trade licenses	4000 (Businesses issued with trading licenses.)	0 (N/A)	4000 (Businesses issued with trading licenses)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings held districtwide. The targeted number for sensitisation is 200 participants.)	3 (3 Sensitisation meetings held district wide)	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	400
Output: Enterprise Development Services				
No. of enterprises linked to UNBS for product quality and standards	2 (Certification of products by UNBS.)	0 (N/A)	0 (N/A)	
No of businesses assisted in business registration process	5 (Businesses registered.)	0 (N/A)	0 ()	
No of awareness radio shows participated in	6 (Radio talkshows held on Radio Rukungiri for Enterprise development awareness.)	0 (N/A)	0 (N/A)	
Non Standard Outputs:		1 training on enterprise development		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200	Total	200
Output: Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	3 (High Level Farmer Organisation (HLFO) formed and linked to UEPB.)	0 (N/A)	0 (N/A)	
No. of market information reports disseminated	4 (Market information reports disseminated to stakeholders.)	0 (N/A)	0 ()	
Non Standard Outputs:		1 training on how to access market information		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	400

Vote: 550 Rukungiri District

Workplan Outputs

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

4. Production and Marketing

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative assisted in registration.)	0 (N/A)	3 (Cooperative assisted in registration.)
No of cooperative groups supervised	30 (Cooperative groups supervised.)	41 (7 Societies, 30 SACCO's and 2 transport and marketing groups supervised district wide.)	25 (Cooperative groups supervised.)
No. of cooperative groups mobilised for registration	5 (Cooperative groups mobilised for registration districtwide.)	0 (N/A)	3 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)
Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	12067 People trained in leadership and management of SACCOS, Societies and groups district wide.	6500 people trained in leadership and management of cooperatives.
	20 Annual General Meetings Held.	16 Annual general meetings carried out district wide.	20 Annual General Meetings Held.
	20 Audits conducted districtwide.		20 Audits conducted districtwide.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 2,285	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,285	Total 3,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Data on New tourism sites collected.New tourism indentified.)	0 (N/A)	0 ()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Rweshama Resort Beach LTD , kisiizi Guest House,Rukungiri Inn and Heritage Country Club.)	2 (2 new hospitality facilities identified)	0 ()
No. of tourism promotion activities mainstreamed in district development plans	2 (Tourism promotion activities mainstreamed in District Development Plan.)	0 (N/A)	0 ()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 484	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 484	Total 0

Output: Industrial Development Services

No. of value addition facilities in the district	3 (Value Addition facilities in the District.)	0 (N/A)	0 ()
No. of producer groups identified for collective value addition support	2 (Producer groups indentified for collective value addition support.)	0 (N/A)	0 ()
A report on the nature of value addition support existing and needed	Yes (Sopport and Assistance given to Enterprises/groups for value addition.)	NO (N/A)	Yes ()
No. of opportunitis identified for industrial development	10 (Opportunities identified for industrial development.)	0 (N/A)	0 ()
Non Standard Outputs:		1 training held for diary farmers on value addition	

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	300	Total	300

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	12 Months salary paid to 398 Medical and Non medical staff.	12 Months salary paid to 398 Medical and Non medical staff.
	16 visits to Health Sub- Districts and Health Centre Ivs.	16 visits to Health Sub- Districts and Health Centre Ivs. 48 monitoring visits to Lower level Health centers and communities made.	16 visits to Health Sub- Districts and Health Centre Ivs.
	48 monitoring visits to Lower level Health centers and communities made.	32 emergency delivery of drugs and vaccines trips were made.	48 monitoring visits to Lower level Health centers and communities made.
	32 emergency delivery of drugs and vaccines trips made.	28 consultation visits made by different officers.	32 emergency delivery of drugs and vaccines trips made.
	28 consultation visits made by different officers.	4 Planning and review meetings held at district.	28 consultation visits made by different officers.
	4 Planning and review meetings held at district.	Health office run and managed. Memorandum of understanding signed with donors and activities implemented.	4 Planning and review meetings held at district.
	Health office run and managed.	Assorted office stationery and supplies to support office operation procured.	Worlds AIDS day Activities supported.
	Memorandum of understanding signed with donors and activities implemented.		Health office run and managed.
	Assorted office stationery and supplies to support office operation procured.		Memorandum of understanding signed with donors and activities implemented.
			Assorted office stationery and supplies to support office operation procured.
	<i>Wage Rec't:</i> 2,168,899	<i>Wage Rec't:</i> 2,184,649	<i>Wage Rec't:</i> 2,662,841
	<i>Non Wage Rec't:</i> 58,872	<i>Non Wage Rec't:</i> 42,259	<i>Non Wage Rec't:</i> 62,443
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,227,770	Total 2,226,907	Total 2,725,284

Output: Promotion of Sanitation and Hygiene

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Global fund activities implemented as per Memo of understanding. SDS fund activities implemented as per Memo of understanding.	Health workers trained in malaria integrated management and, post training followups and support supervision conducted in health centres.	Global fund activities implemented as per Memo of understanding. Community sensitised on birth registration and child protection. SDS fund activities implemented as per Memo of understanding.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 190,008	<i>Non Wage Rec't:</i> 405,846	<i>Non Wage Rec't:</i> 451,894	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 151,923	<i>Donor Dev't</i> 62,205	<i>Donor Dev't</i> 141,695	
	Total 341,931	Total 468,051	Total 593,589	

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	59724 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 36324 Nyakibale Hospital- 23400)	47374 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 32,320, Nyakibale Hospital- 20,400)	59724 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 36324 Nyakibale Hospital- 23400)
No. and proportion of deliveries conducted in NGO hospitals facilities.	6012 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 3612 Nyakibale Hospital- 2400)	4340 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital-2,347, Nyakibale Hospital- 1,913)	6012 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 3612 Nyakibale Hospital- 2400)
Number of inpatients that visited the NGO hospital facility	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 11760 Nyakibale Hospital-8740)	16872 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 8,308 , Nyakibale Hospital- 8,161)	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 11760 Nyakibale Hospital-8740)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.	Coordination of Health Care Delivery in the District improved	Improved coordination of Health Care Delivery in the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 583,707	<i>Non Wage Rec't:</i> 500,882	<i>Non Wage Rec't:</i> 583,707
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 583,707	Total 500,882	Total 583,707

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54756 (Outpatients that visited the NGO Basic health facilities. HC ii- 29112 HC iii-24000 Hciv- 1644)	118279 (Outpatients that visited the NGO Basic health facilities HC II 86,911 HC III 29,382 HCIV 1,986)	54756 (HC ii- 29112 HC iii-24000 Hciv- 1644)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296)	2792 (Deliveries conducted in NGO Basic health facilities. HC II 335 HC III- 2124 HC IV- 333)	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296)

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136)	3384 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC II - 1098 HC III - 2107 HC IV - 179)	2700 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136)	
Number of inpatients that visited the NGO Basic health facilities	3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112 HC iv- 592)	7001 (npatients that visited the NGO Basic health facilities. HC II - 1,548 HC III- 4,840 HC IV- 613)	3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112 HC iv- 592)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)	Improved coordination of Health Care Delivery in the District(in HC II, HC III and HC IV)	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 132,830	<i>Non Wage Rec't:</i> 128,965	<i>Non Wage Rec't:</i> 132,830	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 132,830	Total 128,965	Total 132,830	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	0 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	95 (Villiges with functional (existing ,trained and reporting quarterly) VHTs)	
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	70 (%age of approved posts filled with trained health workers.)	
No. and proportion of deliveries conducted in the Govt. health facilities	4248 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204)	3367 (Deliveries conducted in the Government health facilities HC II - 85 HC III - 1769 HC IV - 1483)	4248 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204)	
Number of inpatients that visited the Govt. health facilities.	2600 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1560 HC iv-1040)	4682 (Inpatients that visited the Government health facilities HC III- 2198 HC IV - 2484)	2600 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1560 HC iv-1040)	
Number of outpatients that visited the Govt. health facilities.	383924 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-206336 HC iii- 99116 Hc iv -78472)	403888 (Outpatients that visited the Government health facilities. HC II- 229,962 HC III- 102,320 HC IV - 71,606)	383924 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-206336 HC iii- 99116 Hc iv -78472)	
No.of trained health related training sessions held.	80 (Trained health related training sessions held.)	69 (Trained health related training sessions held.)	78 (Trained health related training sessions held.)	
Number of trained health workers in health centers	387 (Trained health workers in health centers)	305 (Trained health workers in health centers)	387 (Trained health workers in health centers)	

Vote: 550 Rukungiri District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	6788 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2412 HC iii- 2564 HC- iv -1812)	5976 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC II 2174 HC III 2103 HC IV 1699)	6788 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2412 HC iii- 2564 HC- iv -1812)
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	Improved coordination of Health Care Delivery in the District.	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 135,433	<i>Non Wage Rec't:</i> 78,034	<i>Non Wage Rec't:</i> 135,433
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 135,433	Total 78,034	Total 135,433

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,479	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,752
<i>Domestic Dev't</i>	25,314	<i>Domestic Dev't</i>	5,202	<i>Domestic Dev't</i>	33,291
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,793	Total	5,202	Total	40,043

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Construction of 3 stance latrines at NA Bugangari H/C iv in Bugangari subcounty and 2 stance latrines at Garubunda H/C ii in Kebisoni subcounty. Urinal constructed at Kabuga Health Centre ii		Construction of 3 stance drainable VIP latrines at Kebisoni H/C iv in Kebisoni subcounty and 2 stance Drainable VIP latrines at Karuhembe H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Kabuga H/C ii in Nyarushanje subcounty.
			Construction of Loading and Offloading of drug shade.
			Construction of Generator House at DHO' Office.
			Procurement of Anbulance Tyres for H/C iv and iii.
			Payment of retention for completed works.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 70,080	<i>Domestic Dev't</i> 30,150	<i>Domestic Dev't</i> 109,260
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 70,080	Total 30,150	Total 109,260

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (NA)	1 (Rugando H/C ii in Nyakagyeme Sub-county)
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Vote: 550 Rukungiri District

Workplan Outputs

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

5. Health

No of healthcentres rehabilitated	1 (Bugangari H/C iv ward rehabilitated and 2 stance latrine constructed)	1 (Bugangari HC IV ward rehabilitated and 2 stance latrine constructed)	4 (Renovation of Kikongi H/C ii in Kikongi Parish Bwambara sub-county, Bugangari H/C iv in Bugangari S/C, Buhunga H/C iv in Buhunga S/C and Ruhinda H/C iii in Ruhinda S/C)
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	121,957	119,689	122,011
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	121,957	119,689	122,011

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (NA)	0
No of staff houses constructed	4 (Staff house construction completed in Kabuga H/C ii, n Nyarushanje Subcounty, Buyanja H/C iii in Buyanja Subcounty, Bugangari H/C iv in Bugangari Subcounty, Kasheshe H/C ii in Buyanja Subcounty . Ndere staff House at Ndere H/C ii in Ruhunda Subcounty and payment of retentions of Nyarugando H/C ii, Rwamuhima H/C ii ,Rutete H/C ii , Katwekamwe H/C ii and Kabuga H/C ii)	1 (NA)	0 ()
Non Standard Outputs:	NA		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	18,736	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	18,736	0	0

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	1695 (Qualified Primary teachers in 162 primary schools.)	1695 (Qualified Primary teachers in 162 primary schools.
	Bugangari- 138		Bugangari- 138
	Buhunga- 165		Buhunga- 165
	Buyanja- 237		Buyanja- 237
	Bwambara- 122		Bwambara- 122
	Kebisoni- 185		Kebisoni- 185
	Nyakagyeme- 211		Nyakagyeme- 211
	Nyakishenyi- 216		Nyakishenyi- 216
	Nyarushanje- 233		Nyarushanje- 233
	Ruhinda-164		Ruhinda-164
	Graduates-42		Graduates-42
	Diploma- 350		Diploma- 350

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of teachers paid salaries	Grade iii- 1,289) 1695 (eachers paid salaries in 162 primary schools.	1695 (Teachers paid salaries in 162 primary schools as shown in subcounties: Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)	Grade iii- 1,289) 1695 (Teachers paid salaries in 162 primary schools.	
Non Standard Outputs:	Education office coordinated. PLE 2012 conducted.	Education office activities coordinated. PLE for 2012 conducted	Education office coordinated. PLE 2013 conducted.	
	<i>Wage Rec't:</i> 6,763,823	<i>Wage Rec't:</i> 6,715,239	<i>Wage Rec't:</i> 7,287,465	
	<i>Non Wage Rec't:</i> 12,148	<i>Non Wage Rec't:</i> 12,094	<i>Non Wage Rec't:</i> 12,148	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,775,971	Total 6,727,332	Total 7,299,613	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	59179 (Pupils enrolled in UPE in 162 primary Schools District wide)	59170 (Pupils enrolled in UPE in 162 primary Schools District wide)	57372 (Pupils enrolled in UPE in 162 primary Schools District wide)
No. of student drop-outs	47 (Students drop-out)	120 (Students drop-out)	172 (Students drop-out)
No. of pupils sitting PLE	5283 (Pupils sitting PLE 2012 Districtwide)	5552 (Pupils sitting PLE 2012 Districtwide)	6095 (Pupils sitting PLE 2013 Districtwide)
No. of Students passing in grade one	720 (Students passing in Grade One Disrict wide)	936 (Students passing in Grade One Disrict wide)	1010 (Students passing in Grade One Disrict wide)
Non Standard Outputs:	Disbursement of UPE grants to 162 primary sh ools District wide.	Disbursement of UPE grants to 162 primary sh ools District wide.	Disbursement of UPE grants to 162 primary sh ools District wide.
	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21 Nyarushanje- 25 Ruhinda-17
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 489,635	<i>Non Wage Rec't:</i> 489,635	<i>Non Wage Rec't:</i> 420,448
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 489,635	Total 489,635	Total 420,448

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 1,076	<i>Non Wage Rec't:</i> 3,601

Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

Domestic Dev't	43,699	Domestic Dev't	0	Domestic Dev't	36,429
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,669	Total	1,076	Total	40,030

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Classroom Constructed at Nyakaina Primary School,)	6 (Classroom Constructed at Nyakaina Primary School in Nyakaina parish in Buyanja sub-county)	()
No. of classrooms rehabilitated in UPE	()	0 (NA)	()
Non Standard Outputs:		NA	Payment of presidential Pledge for 2011/12
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 122,915	<i>Domestic Dev't</i> 121,829	<i>Domestic Dev't</i> 121,966
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 122,915	Total 121,829	Total 121,966

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls at Kirehe p/s in Nyakagyeme subcounty, Karire P/S in Kebisoni subcounty, Rubanga P/S ,Rwentuha P/S in Buyanja subcounty, Nyabushenyi Lower P/S in Nyarushanje Subcounty, Rwengiri P/S in Bugangari Subcounty, Kigarigari P/S , Ikuniro P/S in Buhunga subcounty and Bikurungu P/S in Bwambara subcounty)	40 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls at Kirehe p/s in Nyakagyeme subcounty, Karire P/S in Kebisoni subcounty, Rubanga P/S ,Rwentuha P/S in Buyanja subcounty, Nyabushenyi Lower P/S in Nyarushanje Subcounty, Rwengiri P/S in Bugangari Subcounty, Kigarigari P/S , Ikuniro P/S in Buhunga subcounty and Bikurungu P/S in Bwambara subcounty)	38 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls (separate). Kihumuro P/S in Buyanja ,Bufunda P/S, Kikarara P/S in Bwambara subcounty, Rwengiri P/S in Bugangari Subcounty, Kibirizi P/S in Buhunga sub-county, Mitooma P/S in Nyakagyeme subcounty, Nyabushenyi Lower P/S in Nyarushanje subcounty and Marashaniro P/S in Nyakishenyi subcounty.)
No. of latrine stances rehabilitated	()	0 (NA)	()
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 128,280	<i>Domestic Dev't</i> 92,074	<i>Domestic Dev't</i> 140,434
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,280	Total 92,074	Total 140,434

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	27 (Primary Schools receiving furniture. Rwemiringa P/S , Kakindo P/S, Nyangajara P/S in Bugangari subcounty, Kabwoma P/S, Nyakinengo P/S, Kasoroza P/S in Nyakagyeme subcounty, Kigaram, Nyarubare, Kisya P/S in Nyakishenyi subcounty, kajwamushana, Nyakanyinya, Rweshama in Ruhinda subcounty,	0 (Primary Schools receiving furniture. Kabwoma P/S (18), Nyakinengo P/S (18), Kasoroza P/S (18) in Nyakagyeme subcounty, Ruyendwa P/S (18), Kakibaya P/S (18) ,Kiborogota P/S (18) in Kebisoni Subcounty and Rwenyangi P/S Primary Schools receiving furniture. Kabwoma P/S (18), Nyakinengo P/S (18),	8 (Primary Schools receiving furniture. Murago P/S in Nyakashenyi subcounty, Mugyera P/S in Nyarushanje subcounty, Rwabigangura P/S in Kebisoni subcounty, Bwambara P/S in Bwambara subcounty, Bugangari P/S in Bugangari subcounty ,Katoogyee P/S in Ruhinda
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Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

Kiganga, Kibizi, Nyarushanje Upper in Nyarushanje subcountry, Ihimbo, Kakoni, Bikurungu P/S in Bwambara subcounty, Buhunga, Kanyondo, Kagorogoro, P/S in Buhunga subcounty, Rwenyangi, Kagati, P/S Rugarama P/S in Buyanja subcounty, Ruyendwa, Kakibaya P/S, Kiborogota P/S in Kebisoni Subcounty)	Kasoroza P/S (18) in Nyakagyeme subcounty, Ruyendwa P/S (18), Kakibaya P/S (18) and Kiborogota P/S (18) in Kebisoni Subcounty and Rwenyangi P/S (18) in Buyanja subcounty. Kagati P/S (18) and Rugarama P/S (18), Kiganga P/S (18) Kibizi P/S (18), Nyarushanje Upper P/S (18), in Nyarushanje S/C, Rwemiringa P/S (18), Kakindo P/S (18), Nyangajara P/S (18) in Bugangari S/C, Ihimbo P/S (14) Kakoni P/S (14) Bikurungu P/S (14) in Bwambara S/C, Kajwamushana P/S (14), Rweshama P/S (14) Nyakanyonya P/S (14) in Ruhinda S/C, Buhunga P/S (14), Kanyondo P/S (15) and Kagorogoro P/S (15) IN Buhunga S/C, Kigarama P/S (14), Nyarubale P/S (14) and Kisya P/S (14) in Nyakishenyi S/C.)	subcounty, Rutete P/S in Nyakagyeme subcounty, Kanyondo P/S in Buhunga Subcounty)
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Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,086	<i>Domestic Dev't</i>	49,926	<i>Domestic Dev't</i>	23,558
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,086	Total	49,926	Total	23,558

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	5500 (students sitting O level)	3500 (Students sitting O level district wide.)	5500 (students sitting O level)
No. of students passing O level	5200 (Student passing O level)	3340 (Students passing O level district wide.)	5200 (Student passing O level 2013)
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)	326 (Teaching and non teaching staff paid.)
Non Standard Outputs:		NA	

<i>Wage Rec't:</i>	2,170,012	<i>Wage Rec't:</i>	2,142,447	<i>Wage Rec't:</i>	2,507,985
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,170,012	Total	2,142,447	Total	2,507,985

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12870 (Students enrolled in USE(male-6202 and female- 6668))	12870 (Students enrolled in USE(male-6202 and female- 6668))	13225 (Students enrolled in USE. Bugangari S/C -746 Buhunga S/C- 919 Buyanja S/C- 3307 Kebisoni S/C- 2613 Nyakishenyi S/C- 701 Nyarushanje S/C -2087 Ruhinda S/C- 1303
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Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

Non Standard Outputs:	2012/13	2013/14
Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.	Bwambara S/C- 222 Nyakagyeme S/C 1327) Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwengiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,492,015	<i>Non Wage Rec't:</i>	1,492,014	<i>Non Wage Rec't:</i>	1,459,541
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,492,015	Total	1,492,014	Total	1,459,541

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	4 (Teacher houses constructed at Bwambara SSS in Bwambara Parish.)	2 (Teacher houses constructed at Bwambara SSS in Bwambara Parish.)	4 (Teacher houses constructed at a selected Secondary School)
Non Standard Outputs:		NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,000	<i>Domestic Dev't</i>	43,770
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,000	Total	43,770

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	695 (Students in Tertiary Education. Students in Tertiary Education(Rukungiri Technical- Government- 64; famale-14 and male-50 Private -280; famale-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- famales71 males 50 Uganda Mayters Technical	695 (Students in Tertiary Education. Students in Tertiary Education(Rukungiri Technical- Government- 64; famale-14 and male-50 Private -280; famale-47 and male 233. Rukungiri Teachers College- Year one- female-97 and males-73 Year two- famales71 males 50 Uganda Mayters Technical	671 (Students in Tertiary Education.)
	Uganda Mayters Technical		

Vote: 550 Rukungiri District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
Institute -60)				
No. Of tertiary education Instructors paid salaries	55 (Tertiary education instructors paid salaries.)	55 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)	57 (Tertiary education instructors paid salaries.)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 462,064	<i>Wage Rec't:</i> 387,363	<i>Wage Rec't:</i> 645,548	
	<i>Non Wage Rec't:</i> 387,875	<i>Non Wage Rec't:</i> 387,539	<i>Non Wage Rec't:</i> 471,001	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 849,940	Total 774,901	Total 1,116,548	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education staff paid monthly salaries.	Education staff paid 12months salaries.	Education staff paid monthly salaries.
	4 meetings with Headteachers and other stakeholders held.	4 meetings with Headteachers and other stakeholders held.	4 meetings with Headteachers and other stakeholders held.
	1 School facilitated for Music Dance and Drama Competition at regional level.	1 School facilitated for Music Dance and Drama Competition at regional level.	1 School facilitated for Music Dance and Drama Competition at regional level.
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government , Ministry of Finance Planning and Economic Development and Education Standard Agency .
	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.	Assorted office stationery and supplies to support office operation procured.
	PLE for 2012 conducted.		
	Assorted office stationery and supplies to support office operation procured.		
	<i>Wage Rec't:</i> 78,770	<i>Wage Rec't:</i> 52,419	<i>Wage Rec't:</i> 55,361
	<i>Non Wage Rec't:</i> 9,748	<i>Non Wage Rec't:</i> 15,288	<i>Non Wage Rec't:</i> 10,341
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,518	Total 67,707	Total 65,702

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Secondary Schools Inspected in quarter.	15 (Secondary Schools Inspected in quarter.)	15 (Secondary Schools Inspected in quarter.
	Government aided-10 Pravate-5)		Government aided-10 Pravate-5)
No. of tertiary institutions inspected in quarter	3 (Tertiary institution Inspected in quarter.	3 (Tertiary institution Inspected in quarter.	3 (Tertiary institution Inspected in quarter.
	Government-2 Private-1)	Government-2 Private-1)	Government-2 Private-1)
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	4 (Inspection Reports provided to Council for Primary schools.)	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)

Vote: 550 Rukungiri District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter	120 (Schools inspected. Buyanja S/C 8 Government Private Kebisoni S/C - 9 Government Private Nyarushanje S/C - 10 Government Private Nyakishenyi S/C - 10 Government Private Buhunga S/C -11 Government Private Bwambara S/C 10 Government Private Bugangari S/C 10 Government Private Nyagyeme S/C 11 Government Private Ruhinda S/C 10 Government Private)	120 (Schools inspected. Buyanja S/C 8 Government Private Kebisoni S/C - 9 Government Private Nyarushanje S/C - 10 Government Private Nyakishenyi S/C - 10 Government Private Buhunga S/C -11 Government Private Bwambara S/C 10 Government Private Bugangari S/C 10 Government Private Nyagyeme S/C 11 Government Private Ruhinda S/C 10 Government Private)	120 (Buyanja S/C 8 Government Private Kebisoni S/C - 9 Government Private Nyarushanje S/C - 10 Government Private Nyakishenyi S/C - 10 Government Private Buhunga S/C -11 Government Private Bwambara S/C 10 Government Private Bugangari S/C 10 Government Private Nyagyeme S/C 11 Government Private Ruhinda S/C 10 Government Private)	
Non Standard Outputs:	4 Inspection reports submitted to Ministry of Education and Education Standard Agency . Inspection findings disseminated to stakeholders at education zonal level.	4 Inspection report submitted to Ministry of Education and Education Standard Agency . 4 Inspection findings disseminated to stakeholders at education zonal level.		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,622 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,622	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 34,633 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 34,633	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 38,276 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 38,276	

Output: Sports Development services

Non Standard Outputs:	Practise of for sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary conducted. 12 monitoring of zonal, county and district sport competitions conducted.	N/A	Practise of for sport competition monitored. Games teachers trained in new procedures and rules governing competitions. Sports competitions for primary and secondary conducted. 12 monitoring of zonal, county and district sport competitions conducted.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 552 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 552	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (N/A)	0	0
No. of children accessing SNE facilities	0 (N/A)	0 (N/A)	0	0
Non Standard Outputs:	53 Students with special needs to access the SNE facilities at Bucence Primary School.	N/A	53 Students with special needs to access the SNE facilities at Bucence Primary School.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	594
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	594

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to Works 21 Staff.	12 Months salary paid to 21 Staff. 45 Field supervision visits were done on Kagashe- Rwakanyegyero 8 km, Buyanja Kagati P/S 1.5 km, Kishonga -Minera 2.5km, Omukiragi-ro- Rubanga 7 km, Nyakinengo- Rugando- Kirehe 2.2 km , Kisizi- Omukinyinya 4 km , Kisiizi- Nyarurambi- Kamaga 11 km, Rukungiri- Rubabo- Nyarushanje 19 km, Nyabikuku- Rwakigaju 12 km, Kyomera- Ihindiro- Nyabukumba 11 km, Kakinga- Ahamuyanja 7 km and Buyanja -Nyakagyeme roads 18.4 km, Kebisoni- mabanga- Kihanga 16.9, kagashe- Ikuniro- buhunga 5 km, Kashenyi- Rusheshe 5 km, Rwamahwa- Kakindo 10 km, Bikurungu- kakoni 6.4 km , Bwambara- ntungwa 5.5 km, Kyabahanga- Bufunda 6 km, Bikurungu- kanshekye 4 km, Nyabukumba- Nyamifura , Ruhinda- Rwengiri 9.9 km, Kashenyi- Rwengiri 10 km,	12 Months salary paid to Works 21 Staff. 240 Field supervision visits done Kigaga- Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo- Kirimbe 4.3 km, Kyomera- Ihindiro- Nyabukumba 11.6 km, Rwamahwa- Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni- Kabigo - Mabanga 6.6 km, Omukiyenje- Aharugyera 2.1 km, Kashenyi- Rwengiri 10.7 km, Kagashe- Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe- Ikuniro- Buhunga 7 km, Buhunga- Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda- Rwengiri 9.9km, Kisiizi- Nyarurambi- Kamaga 11km, Kirimbe- Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro- Kyaburere 12km, Ikuniro- Rutooma 4.5km, Kashenyi- Rusheshe 5km, Bikurungu- Kakoni 6.4km, Nyabikuku- Rwakigaju 12.0 km, Omukiyenje- Ikona 10.4km, Omukinyinya- Omukishanda 9.8km, Nyakishenyi- Marashaniro- Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.
	50 Road Gang Leaders/contractors trained in road maintainance.	50 Road Gang Leaders/contractors trained in road maintainance.	
	Annual District Roads Inventory and Condition survey.(ADRICS) carriedout (Traffic counting, structures servey and road condtion servey) .	District road Office run and managed.	Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.
	District road Office run and managed.		
	Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme,		Supervision of LGSMD for District and 9 Subcounties of Bugangari,

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

Nyakishenyi, Nyarushanje, and Ruhinda. Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

Supervision of LGSM for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

<i>Wage Rec't:</i>	74,118	<i>Wage Rec't:</i>	70,451	<i>Wage Rec't:</i>	162,159
<i>Non Wage Rec't:</i>	21,184	<i>Non Wage Rec't:</i>	21,519	<i>Non Wage Rec't:</i>	19,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,302	Total	91,970	Total	183,561

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Implementation of CAIP Activities done in Nyarushanje Subcounty. Sensitisation and formation of infrastructure committees and identification of phase 2&3 projects. Proposed Town Council Roads Maintained.

Certification of works for labour based maintenance.

Certification of works for labour based maintenance.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	130,312	<i>Non Wage Rec't:</i>	80,109	<i>Non Wage Rec't:</i>	121,932
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	130,312	Total	80,109	Total	121,932

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)

9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)

9 (Bottle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)

Non Standard Outputs: Money transferred to 9 Subcounties of Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga.. Money spent in implementation of road projects

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,240	<i>Non Wage Rec't:</i>	60,237	<i>Non Wage Rec't:</i>	60,237
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,240	Total	60,237	Total	60,237

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 28 (28Km of District roads periodically maintained. Rukungiri -Rubabo - Nyarushanje (28Kms)) 0 (N/A) ()

Vote: 550 Rukungiri District

Workplan Outputs

UShs Thousand	2012/13		2013/14		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
7a. Roads and Engineering					
Length in Km of District roads routinely maintained	309 (302.1 Km Gravel and earth roads.kms maintained on district roads- Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 3.1km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 7.8km, Nyakishenyi-Marashaniro-Kyabamba 11km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 4 km kabaranga-Murago-Nyakisoroza 13.3 km.)	68 (68.3 Km Gravel and earth roads.kms maintained on district roads- Kakinga -Ahamuyanja 7km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.6 km, Rwamahwa-Kakindo 10 km, Kebisoni - Mabanga -Kihanga 16.9 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, Kagashe-Ikuniro-Buhunga 5 km, Ruhinda-Rwengiri 2.5km, Kisiizi-Nyarurambi-Kamaga 2.8km, Kirimbe-Katonya -Kagana - Nyakisoroza 3.3km, Kazindiro-Kyaburere 3.0km, Ikuniro-Rutooma 0.8km, Kashenyi-Rusheshe 1.3km, Bikurungu-Kakoni 1.6km, Nyabikuku-Rwakigaju 3.0 km, Omukiyenje-Ikona 2.6km, Omukinyinya-Omukishanda 2.0km, Nyakishenyi-Marashaniro-Kyabamba2.8km, Bugangari - Nyabitete 3.2 km, Omukikunika -Rusheshe 1.1km, Rwakanyegyero- Kihanga 0.7 km, Joshua stage- Rweshama Primary school 1.0 km kabaranga-Murago-Nyakisoroza 3.3 km.)	301 (Mechanised or labour based routine maintenance using force account on the following roads; Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegyero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 3.1km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 7.8km, Nyakishenyi-Marashaniro-Kyabamba 11km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 4 km kabaranga-Murago-Nyakisoroza 13.3 km. Rountine road maintainance to encourage women to participate in road works for an earning.)		
No. of bridges maintained	0 (N/A)	0 (N/A)	0		
Non Standard Outputs:	Paved parking yard Maintained (0.1Km) Vehicle and plant Maintained under mechanical Imprest.	Vehicle and plant Maintained under mechanical Imprest.	Parking yard at the district head quarters repaired and an overlay put.	Vehicles and plant repaired as need arises.	
	Wage Rec't: 0 Non Wage Rec't: 304,864	Wage Rec't: 0 Non Wage Rec't: 305,008	Wage Rec't: 0 Non Wage Rec't: 305,649		

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

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	304,864	Total	305,008	Total	305,649

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,643	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	150,247	Domestic Dev't	86,660	Domestic Dev't	150,209
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	161,890	Total	86,660	Total	150,209

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Administration buildings maintained.

Painting works at district head quarters, replacement of door locks, maintenance of toilets

Administration buildings maintained.

District compound cleaned and maintained.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	697	Non Wage Rec't:	11,000
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	1,000	Total	697	Total	11,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Bid documents for LGMSD projects prepared.

Bid documents for LGMSD projects were prepared at the district headquarters.

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	3,200	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,200	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

Administration Headquarters fenced Administration Headquarters fenced.

Bilton paid for the Kennel at Rukungiri Police Station.

Bilton paid for the Kennel at Rukungiri Police Station.

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	26,067	Domestic Dev't	6,942	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	26,067	Total	6,942	Total	0

Output: Construction of public Buildings

No. of Public Buildings Constructed

1 (Administration Block Phase 7 done .)

1 (Partitions to provide 4 rooms, tank stand, electrical installation, lightning conductor, terrazzo

1 (Administration Block Phase 7 done .)

Vote: 550 Rukungiri District

Workplan Outputs

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

7a. Roads and Engineering

casting, 4 leaves of wooden doors, six mortice locks, retaining wall, terrazzo grining and 4 leaves of wooden doors and 2 mortice locks all for works carried over from previous years contracts were done on admin block, wall tile in wet rooms, 8 water closets, 8 wash hand basins, 4 wall mirrors, connection to water mains, paving of the drive way.)

Non Standard Outputs: Latrine/toilet for disabled persons. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,026	<i>Domestic Dev't</i>	127,859	<i>Domestic Dev't</i>	124,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,026	Total	127,859	Total	124,142

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured. 8 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. Payment of salary to ADWO-community Mobilisation Computers repaired & maintained.	5 months salary paid to ADWO-community Mobilisation 2 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. 12 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. Payment of salary to ADWO-community Mobilisation Computers repaired & maintained.	Day to day facilitation of the office operations of the District Water Office. Office Stationary procured. 12 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8. Payment of salary to ADWO-community Mobilisation Computers repaired & maintained.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,080	<i>Domestic Dev't</i>	23,912	<i>Domestic Dev't</i>	32,310
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,080	Total	23,912	Total	32,310

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Supervision visits done during and after construction in 3 subcounties of Buhunga, Bwambara and Nyarushaje.)	37 (37 Supervision visits done during and after construction in 5 subcounties of Buhunga, Bugangari Bwambara and Nyarushaje.)	28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni, Nykagyeme, Buyanja, Bugangari and Nyarushaje.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	3 (District water supply and sanitation coordination meetings have been held.)	4 (District water supply and sanitation coordination meetings to be held.)
No. of water points tested for quality	30 (Atleast 2 samples per parish in the district.)	30 (30 samples per parish in the district tested.)	50 (Atleast 5 samples per subcounty in the district tested.)

Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of sources tested for water quality	170 (Testing of water sources for quality)	180 (180 water sources tested for quality)	200 (Testing of water sources for quality and dissemination of results to users)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information at all public place district wide)	12 (12 Mandatory public notices displayed with financial information at all public place district wide.)	4 (mandatory public notices displayed with financial information at all public place district wide)	
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.	3 Quarterly review meetings with extension staff were held at the District headquarters.	4 Quarterly review meetings with extension staff to be conducted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 21,486	<i>Domestic Dev't</i> 12,029	<i>Domestic Dev't</i> 24,996	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 21,486	Total 12,029	Total 24,996	

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

No. of water points rehabilitated	1 (Nyakabingo GFS Assesed for rehabilitation in Nyarushanje subcounty.)	0 (N/A)	1 (Assesment for rehabilitation of Karinoni GFS in Buyanja/ Nyakagyeme subcounties)	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	(N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	15 (12 caretakers and 3 scheme attendants trained in Buhunga, Bwambara and Nyarushanje subcounties.)	15 (12 caretakers and 3 scheme attendants trained in Buhunga, Bwambara and Nyarushanje subcounties.)	20 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Nyarushanje and Nyakishenyi subcounties. 12 water pump mechanics trained in the district to help repairs in the every subcounty)	
% of rural water point sources functional (Shallow Wells)	70 (Rural water points sources functional (shallow wells) in 9 subcounties.)	0 (N/A)	74 (Rural water points sources functional (shallow wells) in 9 subcounties.)	
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rural water points sources functional (GFS) in 9 subcounties.)	0 (N/A)	88 (Rural water points sources functional (GFS) in 9 subcounties.)	
Non Standard Outputs:	140 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance. Community sensitised on critical requirements of sanitation in Buhunga ,Ruhinda and Bugangari Subcounties. 10 water and sanitation committees formed and trained in Buhunga ,Ruhinda and Bugangari subcounties .	284 Post construction support visits to water and sanitation facilities to improve on Operation and Maintenance 19 Community sensitised on critical requirements of sanitation done. 22 water and sanitation committees formed and trained.	148 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. 15 Communitis sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties. 8 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 550 Rukungiri District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	15,951	<i>Domestic Dev't</i>	13,215	<i>Domestic Dev't</i>	19,125
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,951	Total	13,215	Total	19,125

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Nyakishenyi subcounty.)	1 (Water and Sanitation week to be held in March 2013 District Celebrations to be in Nyakishenyi subcounty.)	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Buyanja subcounty.)
No. of water user committees formed.	9 (Water user committees formed)	0 (No Water user committees formed)	4 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda)
No. Of Water User Committee members trained	45 (user committee members trained in Nyarushanje, Buhunga subcounties.)	45 (user committee members trained in Nyarushanje, Buhunga subcounties.)	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation)	0 (NA)	4 (Private sector stakeholders trained in preventive maintenance, hygiene and sanitation during advocacy)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Advocacy 5 advocacy meetings Nyarushanje, Nyakagyeme and Kebisoni on promoting water and sanitation in the District.)	0 (NA)	4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Buhunga, Nyarushanje subcounties.	NA	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme, Kebisoni subcounties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,538	<i>Domestic Dev't</i> 11,815	<i>Domestic Dev't</i> 8,887
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,538	Total 11,815	Total 8,887

Output: Promotion of Sanitation and Hygiene

Vote: 550 Rukungiri District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	2 initial baseline done in Nyakishenyi and Buyanja subcounties	Followup of triggered communities carried out in Buyanja Nyakagyeme, Bugangari and Nyakishenyi.	Creating rapport with village leaders
	Followup of on baseline surveys carried out.		Triggering of indentified villages
	21 villages triggered in Nyakishenyi and Buyanja		Follow up of triggered communities
	Followup of triggered communities carried out.		Followup of triggered communities carried out in the previous CLTS villages.
	To carry out Household inspection of trading centres in Nyakishenyi subcounty during Sanitation week .		ODF Verification Certifying ODF villages.
	2 Radio programmes airedout		Sanitation week promotional activities.
			4 Radio programmes to be aired out
			Planning and review with TSU
			Meetings in primary schools

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	21,000	Total	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NA	Procurement of computer laptop			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	NA	Procurement of Office Carpets and Curtains			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine at Campbell Trading centre in Bugangari Subcounty constructed.)	0 (A Public latrine at Campbell Trading centre in Bugangari Subcounty still under)	1 (Public pit lined latrine in in Nyakishenyi Subcounty)
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Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,166	<i>Domestic Dev't</i>	11,835
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,166	Total	11,835
Output: Spring protection				
No. of springs protected	3 (Springs Protected in Nyakagyeme , Ruhinda and Nyakishenyi subcounties.)	4 (Springs were completed in Nyakagyeme Sub county.)	0 (N/A)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,120	<i>Domestic Dev't</i>	14,860
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,120	Total	14,860
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Shallow well constructed in Kebisoni subcounty and Nyakagyeme)	2 (Construction of one Shallow well in Nyakagyeme and one in Bugangari complete)	1 (Shallow well constructed in Nyarushanje subcounty.)	
Non Standard Outputs:	Construction of 22 domestic rain harvesting tanks in Bwambara Subcounty.	29 Construction of domestic rain harvesting tanks in Bwambara Subcounty.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	8,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	8,500
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	()	0 (N/A)	()	
No. of deep boreholes drilled (hand pump, motorised)	8 (Rehabilitation of boreholes, 2 kebisoni subcounty , 3 Buyanja Subcounty, 2 in Bugangari subcounty ,1 in Nyakagyeme Assesment of none functional water facilities)	7 (Rehabilitation of boreholes, 2 kebisoni subcounty , 3 Buyanja Subcounty, 2 in Bugangari subcounty ,1 Rain water hrrarvesting tank in Ruhindacomplete)	6 (Rehabilitation of boreholes, 2 kebisoni subcounty , 2 Buyanja Subcounty, 1 in Buhunga subcounty ,1 in Nyarushanje Assesment of none functional water facilities)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,392	<i>Domestic Dev't</i>	38,498
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,392	Total	38,498
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed-Rwamarengye phase III in Buhunga subcounty and Katabushera GFS phase II in Bugangari subcounty.)	1 (Gravity Flow Scheme constructed-Rwamarengye phase III in Buhunga subcounty complete)	1 (Gravity Flow Scheme constructed-Kashenyi phase II in Nyakagyeme/Bugangari subcounties	Payment for projects completed in

Vote: 550 Rukungiri District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
				FY 2012/13 that were affected by Fourth Quarter release)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 ()	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Construction of rain water harvesting tanks in Bwambara Subcounty.	Construction of 29 rain water harvesting tanks in Bwambara are complete .	Construction of 8 rain water harvesting tanks in Bwambara Subcounty.	
	Design of Gravity Flow schemes extention for Kashenyi in Bugangari subcounty.	Retention payments for previous works paid on rain water tanks. Design of Gravity Flow schemes for Kashenyi in Bugangari complete	Construction of one 50cubic metre Brick/Stone Masonary rain water harvesting tank at the District Headquarters	
	Design of Gravity Flow schemes extention for Nyakariro in Bugangari subcounty.	The extension of Kashenyi Phase I on going. Works up to 80% are complete.	Design of Gravity Flow schemes extention for Karinoni in Buyanja/Nyakagyeme subcounties.	
	Retention payments for previous works.		Design of Pumped Water supply System for Nyakariro Rural Growth Centre in Bugangari subcounty.	
			Design of Gravity Flow schemes for Nyakishenyi subcounty.	
			Retention payments for previous works.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 193,577	<i>Domestic Dev't</i> 103,777	<i>Domestic Dev't</i> 200,379	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 193,577	Total 103,777	Total 200,379	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: 12 months salary paid to 10 staff. N/A

20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.

Natural resource office run and managed.

Wage Rec't: 72,389
Non Wage Rec't: 6,915
Domestic Dev't 0

12 months salary paid to staff.

20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.

Natural resource office run and managed.

Wage Rec't: 81,220
Non Wage Rec't: 7,012
Domestic Dev't 0

Vote: 550 Rukungiri District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	79,304	<i>Total</i>	64,205	<i>Total</i>	88,232
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)		290 (People (240 men and 50 women) participated in tree planting on their own farm and were guided in 9 sub-counties)		150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)		7 (Area (Ha) of trees established (planted and surviving) 4 Ha Buhunga in Kihanga parish 2 in Rukungiri Municipality road reserve and 1 in Buyanja and Kebisoni Town Boards.)		80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	
Non Standard Outputs:	3 urban centers supported in tree planting. (Rwerere, Kebisoni, Buyanja and Rukungiri Municipality). Data base for tree farmers updated. 20 Timber traders and 10 charcoal dealers sensitised on sustainable utilisation of forest products districtwide.		Data base for tree farmers updated. 30 Timber traders and 8 charcoal dealers sensitised on sustainable utilisation of forest products districtwide.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	1,010	<i>Total</i>	1,000

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)		25 (Community members (80 men and 20 women) training in forestry management in 1 subcounty, 1 Municipality and two town boards.)		200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	
No. of Agro forestry Demonstrations	0 (N/A)		50 (Farmers (44 males and 6 female) were trained on plantation management and fuel efficient technologies.)		()	
Non Standard Outputs:	50 Farmers supported in Forest Based Income Generating activities (FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi. 10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.		15 Farmers supported in Forest Based Income Generating activities (FBIGAS) 1 in Nyakagyeme, 1 in Nyarushanje, 1 in Buhunga, 1 in Bugangari and 1 in Nyakishenyi.		50 Farmers supported in Forest Based Income Generating activities (FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi. 10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,753	<i>Non Wage Rec't:</i>	4,289	<i>Non Wage Rec't:</i>	2,753
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 550 Rukungiri District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	<i>2,753</i>	<i>Total</i>	<i>4,289</i>	<i>Total</i>	<i>2,753</i>
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/ inspection undertaken.)		4 (Monitoring and compliance surveys/ inspection undertaken)		12 (Monitoring and compliance surveys/ inspection undertaken.)	
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.		1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 2 subcounties and 1 Municipality		1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	2,068	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	2,068	Total	4,000
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	0 ()		0 (N/A)		()	
Non Standard Outputs:	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.		9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.		9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	
	360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.		550 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda..		360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,804	<i>Non Wage Rec't:</i>	511	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,804	Total	511	Total	1,800
Output: River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	9 (Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)		5 (Subcounty Wetland Action Plan and regulations developed in Bugangari, Bwambara, Buhunga and Nyakagyeme.)		9 (Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	
Area (Ha) of Wetlands demarcated and restored	0 (Ha of wetlands demarcated and restored in Kebisoni, Ruhinda, Bugangari and Nyakagyeme sub counties.)		0 (N/A)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,196	<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	1,196

Vote: 550 Rukungiri District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,196	Total	1,025	Total	1,196

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.)	9 (Monitoring and compliance surveys undertaken in 9 sub counties and per S/Csof Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda once.)	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;.)
Non Standard Outputs:	Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda. 1 annual report compiled. Environment screening done for District Development Projects.	1 monitoring and survey reports for 5 sub counties of Bugangari, Buyanja, Buhunga, Bwambara and kebisoni were produced Environment screening done for District Development Projects.	Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda. 1 annual report compiled. Environment screening done for District Development Projects.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 321 <i>Domestic Dev't</i> 1,500 <i>Donor Dev't</i> 0 Total 1,821	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,320 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,320	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 557 <i>Domestic Dev't</i> 1,134 <i>Donor Dev't</i> 0 Total 1,691

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

No. of new land disputes settled within FY	12 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	15 (Atotal 15 New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	30 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed. Assorted stationery and office supplies to support office operations procured.	Assorted stationery and office supplies to support office operations procured.	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed. Assorted stationery and office supplies to support office operations procured.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,660 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,660	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,565	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,031

Vote: 550 Rukungiri District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
8. Natural Resources				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	2,565	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 Salaries to be paid to Community Development Office field and Headquarter staff.	12 Salaries paid to Community Development Office field and Headquarter staff.	Salaries paid to Officers in the Department
	12 Departmental meetings held.	4 Departmental reports made.	12 Departmental meetings held at District HQs
	4 Departmental reports made.	4 Department workplans made.	
	4 Department workplans made.	16CSOs Monitored.	
	20 CSOs Monitored.	4 Consultative visits made with Ministry of Gender.	
	Consultative visits made with Ministry of Gender.	27 Support supervision visits of Subcounty Level Staff made.	4 Quarterly departmental reports made and submitted to CAO and Ministry of GL&SD in Kampala
	36 Support supervision visits of Subcounty Level Staff made.	Airtime for Internet procured.	
	Airtime for Internet procured.	12 Departmental meetings held	1 visit made to the Ministry of Gender in Kampala
			Monitoring 12 Civil Society Organisations in their locations in 9 subcounties
	<i>Wage Rec't:</i> 146,476	<i>Wage Rec't:</i> 105,311	<i>Wage Rec't:</i> 148,063
	<i>Non Wage Rec't:</i> 3,183	<i>Non Wage Rec't:</i> 3,989	<i>Non Wage Rec't:</i> 3,088
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 149,659	Total 109,300	Total 151,151

Output: Probation and Welfare Support

No. of children settled	5 (children settled in the with Foster parents and children homes.)	10 (10 Children settled with foster parents in Kebisoni, Buyanja, Municipality, Bucence Children's home and Kanungu district.)	10 (Resettlement of 10 children in All 19 subcounties in the District depending on the cases that are identified)
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Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	200 welfare cases handled at District Headquarters.	welfare cases handled at District Headquarters.	200 Social welfare cases handled at District level
	Supporting 8 foster parents at village level.	Supporting 2 foster parents at village level.	4 Foster Parents supported in the areas where children will be placed
	4 monitoring visits to OVC service providers done in 9 subcounties.	4 monitoring visits to OVC service providers done in 9 subcounties.	
	20 child maintenance orders issued at District Headquarters.		
	African Child day celebrated at Rukungiri Stadium.		
	20 Court Inquiries done for the juveniles.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,025	<i>Non Wage Rec't:</i>	1,658	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,025	Total	1,658	Total	1,300

Output: Social Rehabilitation Services

Non Standard Outputs:	18 families with PWDs trained in disability management at household level in 9 subcounties .	50 families of PWDs trained in Income Generating Activities at household level in 9 subcounties .	20 households with PWDs sensitised on IGAs in all the subcounties of the District
	18 families with PWDs trained in Income Generating Activities at household level in 9 subcounties .		Data on PWDs collected
	Data collected and Analysed on Disability and Elderly from Subcounties.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	1,175	<i>Non Wage Rec't:</i>	975
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	1,175	Total	975

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	15 (8 active Community Development officers and 7 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	18 (9 active Community Development officers and 9 Assistant community Development officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)
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Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	9 subcounties supervised by District staff at subcounty.	9 subcounties supervised by District staff at subcounty.	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	
	HIV/AIDS District status data disseminated to 18 CDWs at subcounty.	9 monitoring visits done in Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi	HIV/AIDS District status data disseminated to 18 CDWs at subcounty.	
	18 CDWs sensitised on Environment issues at subcountiessubcounties.		18 CDWs sensitised on Environment issues at subcounties.	
	9 monitoring visits done in Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi subcounties.		Training of youths, women, and PWD leaders on leadership and IGAs. Sensitisation of communities in Domestic Violence.	
			17 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC ouseholds visited and progress of interventions assessed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,191	<i>Non Wage Rec't:</i> 2,804	<i>Non Wage Rec't:</i> 3,183	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,191	Total 2,804	Total 3,183	

Output: Adult Learning

No. FAL Learners Trained	2206 (learners trained in 9 subcounties of Bugangari -257 Buyanja -252 , Buhunga -150, Bwambara-160, kebisoni-164, Nyakagyeme,-222, Nyakishenyi-289, Nyarushanje,-443 and Ruhinda-269)	1084 (AL learners trained in 9 subcounties of Bugangari - Buyanja -106, Buhunga -97 Bwambara-176 kebisoni-134 Nyakagyeme,-125, Nyakishenyi-90, Nyarushanje,178 and Ruhinda-161Learners trained in 9 subcounties of Bugangari -257 Buyanja -252 , Buhunga -150, Bwambara-160,)	1140 (1140 Adult learners completed ttheir Functional Adult literacy course in the following subcounties (Bugangarigari 140 ,Buyanja 160 Buhunga 80 Bwambara-120 kebisoni-140 Nyakagyeme,-140, Nyakishenyi-140 Nyarushanje,-1840 nd Ruhinda- 120)
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Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	27 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	24 supervisory visits conducted by district in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.	27 support supervision visits made to all subcounties
	2,206 functional adult learners tested in 9 subcounties.	4 District level FAL program review meeting held.	1140 learners tested at different sites in all the subcounties of District
	4 District level FAL program review meetings held.	4 trip done for quarterly workplans and reports submission to MGLSD Kampala .	procurement of Laptop computer
	4 trips Annual , quarterly workplans and reports submitted to MGLSD Kampala .		
	10 cartons of Chalk procured.		
	9 Sensitisation visits conducted in 9 subcounties on FAL activities.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,567	<i>Non Wage Rec't:</i>	12,566	<i>Non Wage Rec't:</i>	12,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,567	Total	12,566	Total	12,560

Output: Gender Mainstreaming

Non Standard Outputs:	14 gender focal point officers mentored in 9 subcounties and 5 departments at district.	9 Subcounty gender focal point officers mentored in gender issues at District HQs	9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .
	1 Gender training held at District.	1 Gender training held at District for District Gender Focal Point Persons at the District HQs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,000	358	2,008
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,000	358	2,008

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	20 (Children cases(Juniles) and settled.)	62 (52 juveniles handled at district headquarters.)	48 (15 child cases handled at the District court and children resettled in their villages)
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Vote: 550 Rukungiri District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	4 vulnable children and youth offered vocational training at Rutooma Vocational Training Centre in Buhunga Subcounty.	6 vulnable children and youth offered vocational training at Rutooma Vocational Training Centre in Buhunga Subcounty.	4 vulnable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.	
	4 youth groups identified and supported with start up capital.	4 youth groups identified and supported with start up capital.	2 youth groups identified and supported with start up capital.	
	4 monitoring visits on PCY activities conducted in 9 S/Cs.	4 monitoring visits on PCY activities conducted in 9 S/Cs.	9 Youth projects monitored in each of the 9 subcounties in the District	
	4 Youth given start-up tools.	6 Youth given start-up tools	4 Youth given start-up tools.	
	4 Quarterly progress report submitted to MoGLSD.	4 Quarterly progress report submitted to MoGLSD.	4 Quarterly progress report submitted to MoGLSD.	
	3 review meeting conducted on OVC at District Level.	3 review meeting conducted on OVC at District Level.	4 review meeting conducted on OVC at District Level.	
	1 Annual multi sectoral program performance review meeting conducted at District.	3 multi sectoral OVC program review meetings conducted at subcounty level.	4 multi sectoral OVC program review meetings conducted at subcounty level.	
	3 multi sectoral OVC program review meetings conducted at subcounty level.		Community outreach to OVC households in all the Parishes done by Subcounty CDOs	
	Household assessment on OVC and dissemination of results.	OVC MIS updated at District.	4 support supervision visits to OVC service providers conducted by subcounty. CDOs	
	1 community Action plan for OVC developed.	4 support supervision on OVC to subcounty conducted by District.	4 support supervision visits to OVC service providers conducted by subcounty. CDOs	
	OVC MIS updated at District.	4 support supervision on OVC to service providers conducted by subcounty.	4 Quarterly reports delivered to SDS Mbarara.	
	4 support supervision on OVC to subcounty conducted by District.	100 Families visits with OVC district wide done.	4 Quarterly OVC service providers coordination meeting held at District.	
	4 support supervision on OVC to service providers conducted by subcounty.	4 Quarterly reports delivered to SDS Mbarara.	4 Quarterly OVC service providers coordination meeting held at subcounty.	
	100 Families visits with OVC district wide done.	60 OVC supported with Apprenticiship skills(Mechnic,hairedressing ,carpentry and Tailoring) Districtwide	In- Service training for child care workers at District.	
	4 Quarterly reports delivered to SDS Mbarara.	60 OVC supported with IGAs District wide	1 Community dialogue meeting on OVC issues conducted in 24 parishes.	
	60 OVC supported with Apprenticiship skills(Mechnic,hairedressing ,carpentry and Tailoring) Districtwide			
	60 OVC householders supported with IGAs District wide			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 30,000	<i>Non Wage Rec't:</i> 4,248	<i>Non Wage Rec't:</i> 30,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 51,818	<i>Donor Dev't</i> 28,505	<i>Donor Dev't</i> 108,576	

Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Total **81,818** *Total* **32,753** *Total* **138,576**

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth Council supported at District .)	1 at 1 (Youth Council supported at District .)	1 at 1 (5 District youth council meetings held at District. (4 Executive and 1 Council meeting) at District HQs
			International youth day celebrated at Rukungiri Municipal Council.
			4 groups of youths sensitised on IGAs.
			1 Radio talk show on youth mobilisation held
			4 Reports submitted to Ministry og Gender Labour and Social Development.)
Non Standard Outputs:	5 District youth council meetings held at District. (4 Executive and 1 Council meeting)	4 District youth council meeting held at District.	Executive supported with services of a CDO and the Departmental Accounts Asssistant
	International youth day celebrated at Rukungiri Municipal Council.	4 monitoring of youth projects done in the 2 subcounties of Nyakishenye and Nyarushanje .	
	4 monitoring of youth projects done in the 9 subcounties .	4 Report submitted to Ministry og Gender Labour and Social Development.	
	4 Reports submitted to Ministry og Gender Labour and Social Development.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,421	<i>Non Wage Rec't:</i> 9,265	<i>Non Wage Rec't:</i> 4,585
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,421	Total 9,265	Total 4,585

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per idenitfication by Senior Rehabilitation Officer.)	2 (Aids supplied to PWDs in any of 9 subcounties and 1 Municipal Council as per idenitfication by Senior Rehabilitation Officer.)	1 (Aids supplied to 1 PWDs in one in One of subcounty of Rukungiri Districts)
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Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	10 Groups of PWDS engaged in IGAs given support.	11 Groups of PWDS engaged in IGAs given support.	4 Groups of PWDS supported with grants to do iGAs given support.
	4 Special Grant Committee meetings held at District Headquarters.	4 Special Grant Committee meetings held at District Headquarters.	4 Special Grant Committee meetings held at District Headquarters.
	4 Monitoring visits done to PWDS Group supported projects .	4 Monitoring visits done to PWDS Group supported projects .	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant
	4 Reports submitted to Ministry of Gender Labour and Social Development.	4 Reports submitted to Ministry of Gender Labour and Social Development.	4 Monitoring visits done to PWDS Group supported projects .
	1 PWDS Council meeting held at District Headquarters.	1 PWDS Council meeting held at District Headquarters.	4 Reports submitted to Ministry of Gender Labour and Social Development.
	2 Planning meetings held at District Headquarters.	2 Planning meetings held at District Headquarters.	1 PWDS Council meeting held at District Headquarters.
			2 Planning meetings held at District Headquarters.
			Familiazation attachment of the officer in charge.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 28,553	<i>Non Wage Rec't:</i> 27,412	<i>Non Wage Rec't:</i> 27,753
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,553	Total 27,412	Total 27,753

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural troupe supported after identification.	NO Cultural troupe supported	1 cultural troupe supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 130
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 150	Total 0	Total 130

Output: Work based inspections

Non Standard Outputs:	12 inspection visits made to work places in Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,Rukungiri Municipal Council and Nyakishenyi subcounties.	11 inspection visits made to work places in Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,Rukungiri Municipal Council and Nyakishenyi subcounties.	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,and Rukungiri Municipal Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 939	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 400	Total 939	Total 500

Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	50 disputes registered and handled by the labour Officer from various institutions.	25 disputes registered and handled by the labour Officer from various institutions.	20 disputes registered and handled by the labour Officer from various institutions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 325	<i>Non Wage Rec't:</i> 323	<i>Non Wage Rec't:</i> 605
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 325	Total 323	Total 605

Output: Reprmentation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	1 (District women Council supported.)	1 (District women Council supported.)
Non Standard Outputs:	3 Radio Talk show for Mobilisation and sensitisation by women leaders on IGAs and Gender Issues held on Radio Rukungiri.	1 Radio Talk show for Mobilisation and sensitisation by women leaders on IGAs and Gender Issues held on Radio Rukungiri.	3 Radio Talk show for Mobilisate women on IGAs and Gender Issues held on Radio Rukungiri.
	1 District women councils meeting held at district headquarters.	0 District women councils meeting held at district headquarters.	1 District women councils meeting held at district headquarters.
	4 District woment council executive committee meetings held at District head quarters.	4 District woment council executive committee meetings held at District head quarters.	4 District woment council executive committee meetings held at District head quarters.
	Submission of 4 reports and workplans to Ministry of Mo GLSD.	Submission of 4 reports and workplans to Ministry of Mo GLSD.	The District Women council supported with services of a CDO and the Departmental Accounts Asssistant
	Women Group projects monitored in 9 Subcounties.	4 Women Group projects monitored in 9 Subcounties.	Women Group projects monitored in 9 Subcounties.
	International Women's day celebrated.	International Women's day celebrated.	International Womens day celebrated
			2 women groups supported with grant for IGAs
			1 Field Tour of the Executive committee members
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,421	<i>Non Wage Rec't:</i> 8,071	<i>Non Wage Rec't:</i> 6,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,421	Total 8,071	Total 6,057

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 550 Rukungiri District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	20 Community Group supported with funds for their activities under CDD.	23 Community groups supported	5 Groups supported (Nyakatuutu Bakyara Twetungure-Nyabitete shs.2,500,000, Nyamiyaga Catering Group- Kazindiro parish shs. 2,500,000 ,Kyaburere Tuhwerane Group -Kyaburere parish shs.2,500,000, Nyarubaare Twimukye -Kakindo Parish shs 2,500,000 and Nyamabare Tutungukye -Nyabiteete Parish shs.2,500,000
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 85,435	<i>Domestic Dev't</i> 57,230	<i>Domestic Dev't</i> 13,157
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,435	Total 57,230	Total 13,157

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,434	<i>Non Wage Rec't:</i> 346	<i>Non Wage Rec't:</i> 27,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,250
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,434	Total 346	Total 31,622

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	12 months salaries paid to 4 Planning Unit staff.	12 months salaries paid to 4 Planning Unit staff.
	Planning office activities coordinated.	Planning office activities coordinated	4 quarterly accountability reports prepared and submitted to MoFPED,OPM and MoLG.
	Retooling items procured(LCD projector, 1 Dital camera for District Information office,1 Laptop for District Service Commission,1 Type writer for Lands Office,UPS for District Planning Unit, I Binding machine for District Planning Unit, 2 filing cabinet for Community Based Services and 4 Calculators for department.	Retooling items (LCD projector, 1 Dital camera for District Information office, 1 Laptop for District Service Commission,1 Type writer for Lands Office, a UPSand a binding machine for District Planning Unit.) were procured	Planning office activities coordinated. Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop for District Education office,1 Laptop for Health Office and 1 Executive office table for planning Unit .
	Internal performance Assessment for 2011/2012 conducted.		Internal performance Assessment for 2012/2013 conducted.
	Airtime for Internet procured.		Airtime for Internet procured.
	1Dell Optiplex 390 Computer,UPS and HP Laser jet 1540 copier Procured under SDS.		Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.

Vote: 550 Rukungiri District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	60,198	<i>Wage Rec't:</i>	37,570	<i>Wage Rec't:</i>	58,180
<i>Non Wage Rec't:</i>	16,698	<i>Non Wage Rec't:</i>	19,078	<i>Non Wage Rec't:</i>	29,400
<i>Domestic Dev't</i>	10,431	<i>Domestic Dev't</i>	7,853	<i>Domestic Dev't</i>	6,526
<i>Donor Dev't</i>	2,360	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,686	Total	64,501	Total	94,106

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held on 19/7/2012, 23/8/2012, 20/9/2012, 25/10/2012, 22/11/2012, 13/12/2012, 17/1/2013, 14/2/2013, 21/3/2013, 18/4/2013, 16/5/2013 and 20/6/2012.)	12 (12 sets of Minutes of TPC meeting at District in place for meetings held on 30.07.2012, 27.08.2012, 24.09.2012, 29.10.2012, 26.11.2012, 31.01.2012, 28.01.2013, 25.02.2013, 25.03.2013, 29.04.2013, 27.05.2013 and 22.06.2012.)	12 (Minutes of TPC meeting at District in place for meetings held)
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council Meetings with relevant resolutions.)	6 (6 sets of Minutes of Council Meetings with relevant resolutions.)	6 (Minutes of Council Meetings with relevant resolutions.)
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	5 (The Unit is fully staffed with 5 qualified staff.)	4 (Unit staffed with qualified staff in the Planning Unit)
Non Standard Outputs:	BFP 2013/2014 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2013/2014 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done.	Annual Workplan for 2013/2014 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done. Quarterly Review meeting at District with Subcounties held.	BFP 2014/2015 prepared and submitted to MoFPED, LGFC and MoLG. Annual Workplan for 2014/2015 prepared for presentation to District Council. Quarterly monitoring of the implementation of DDP and Annual review done.
	Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper. Quarterly Review meetings at District with Subcounties held.		Budget conference held at District Headquarters. Review performance of previous year. Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,437	<i>Non Wage Rec't:</i>	6,130	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,437	Total	6,130	Total	15,000

Output: Statistical data collection

Non Standard Outputs:	Statistical data collected district wide.	No major statistical data were collected.	11 sectoral Statistical data updated. Statistical abstract for 2014 prepared and submitted to CAO and UBOS.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 550 Rukungiri District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Demographic data collection

Non Standard Outputs:	Birth and death registered in 9 Subcounties and Municipality	No major demographic data were collected.	Birth and death registered in 9 Subcounties and Municipality		
	Demographic data collected and analysed..		Demographic data collected and analysed..		
	Population factors intergrated in planning.		Population factors intergrated in planning.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Development Planning

Non Standard Outputs:	Activities implemented as per Memo of understanding	NA	Activities implemented as per Memo of understanding.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,848	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	185,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,854
Total	189,000	Total	5,848	Total	31,854

Output: Management Information Systems

Non Standard Outputs:	LOGICS and Other data handling softwares established.	NA	Data handling softwares established.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,000

Output: Operational Planning

Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	NA	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	77	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	1,698	<i>Domestic Dev't</i>	2,269
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	1,775	Total	2,269

Output: Monitoring and Evaluation of Sector plans

Vote: 550 Rukungiri District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
10. Planning				
Non Standard Outputs:	9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . 27 staff mentored(9 subcounty chiefs,9 CDOs and 9 Sub Accountants) PAF activities monitored and reported on .	Only PAF activities were monitored in the 9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	4 PAF multisectral monitoring under taken in LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored . 4 LGMSD monitoring conducted in 9 subcounties.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 9,577	Non Wage Rec't: 11,784	Non Wage Rec't: 15,908	
	Domestic Dev't 8,630	Domestic Dev't 8,302	Domestic Dev't 8,126	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 18,207	Total 20,086	Total 24,034	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff. 1 workshop and 1 annual General meeting to be attended in places decided upon . Airtme for Internet procured 1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	12 months salary paid to 5 Audit staff. Airtme for Internet procured. Annual General meeting attended . 1 workshop and 1 annual General meeting to be attended in places decided upon . IIA training for 2 staff conducted. Airtme for Internet procured 1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.	12 months salary paid to 5 Audit staff. 1 workshop and 1 annual General meeting to be attended in places decided upon . IIA training for 2 staff conducted. Airtme for Internet procured 1 Annual Conference in Kampala for Institute of Internal Auditors Uganda Chapter.
	Wage Rec't: 35,120	Wage Rec't: 32,249	Wage Rec't: 26,845
	Non Wage Rec't: 7,215	Non Wage Rec't: 11,640	Non Wage Rec't: 9,215
	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 42,335	Total 43,889	Total 36,060

Output: Internal Audit

No. of Internal Department Audits	146 (Internal department audits conducted 8 departments , 10 H/C ii , 7 H/C iii, 4 H/C ivs ,2 NGO Hospitals , 4 NGO H/Cs,30 primary schools,15 secondary schools,9 subcounties and , 1 special audit, 4 Rural water tanks, 2 LGMSD sites, 5 Roads and 7 schools (LGMSD) twin desksdistrict wide, 4 Health centres/ staff houses under construction, 3 secondary schools under construction.	90 (Internal department audits conducted 6 departments , 2 HC II , 2 HC III, 1 HCIV 1 NGO Hospital , 1 NGO HCs, 10 primary schools,3 secondary schools,3 LGMSD) twin desksdistrict wide, 2 Health centres/ staff houses under construction. 4 sites of NAADS visited, and 4 audit of books in 3LLGs and 1 HLG implementing NAADS)	138 (Internal department audits conducted 8 departments , 11 H/C ii , 6 H/C iii, 4 H/C ivs ,2 NGO Hospitals , 9 NGO H/Cs,30 primary schools,12 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 7 LGMSD sites, 5 Roads and 7 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 3 secondary schools under construction.
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Vote: 550 Rukungiri District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
	16 sites of NAADS visited, and 16 audit of books in 12 LLGs and HLG implementing NAADS)		12 audit of books in 12 LLGs implementing NAADS program.	
Date of submitting	30/10/2012 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)	15/06/2013 (A quarterly Internal audit report prepared and submitted to Council.)	30/10/2013 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)	
Quaterly Internal Audit Reports				
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	A quarterly Internal audit report was prepared and submitted to Council ,relevant ministries and departments.	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,400	<i>Non Wage Rec't:</i> 2,145	<i>Non Wage Rec't:</i> 11,150	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,400	Total 2,145	Total 11,150	
	<i>Wage Rec't:</i> 12,893,720	<i>Wage Rec't:</i> 12,726,654	<i>Wage Rec't:</i> 14,718,263	
	<i>Non Wage Rec't:</i> 5,306,217	<i>Non Wage Rec't:</i> 5,228,840	<i>Non Wage Rec't:</i> 5,945,296	
	<i>Domestic Dev't</i> 2,877,137	<i>Domestic Dev't</i> 2,160,418	<i>Domestic Dev't</i> 2,523,093	
	<i>Donor Dev't</i> 391,101	<i>Donor Dev't</i> 90,710	<i>Donor Dev't</i> 731,832	
	Total 21,468,175	Total 20,206,621	Total 23,918,485	

Vote: 550 Rukungiri District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	36 Senior Management meetings held.	Insurances	300
	4 Quarterly review with the LLGs held at District Headquarters.	Travel Inland	44,888
	7 National and District celebrations held -(Indipendance, NRM day, Womens day, Labour day, Disability day, Day of African Child, International Youth Day.)	Maintenance - Vehicles	13,500
	Subscription paid ULGA.	Maintenance Other	500
	Loan with MoLG serviced.	Incapacity, death benefits and funeral expenses	1,000
	Security maintained in the district.	Transfers to Government Institutions	5,232
	Administion office run and managed.	Advertising and Public Relations	300
	Airtime for Internet connection procured.	Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	8,000
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,000
		IFMS Recurrent Costs	30,000
		Subscriptions	2,500
		Telecommunications	1,000
		Postage and Courier	300
		Guard and Security services	4,000
		Electricity	10,423
		Water	500
		General Supply of Goods and Services	212,942
		Consultancy Services- Short-term	4,000
		Wage Rec't:	0
		Non Wage Rec't:	343,485
		Domestic Dev't	0
		Donor Dev't	0
		Total	343,485

Output: Human Resource Management

Non Standard Outputs:	Salay for Administration staff paid.	General Staff Salaries	413,278
	HRM office run and managed.	Staff Training	2,000
	End of year party to be held.	Computer Supplies and IT Services	1,350
	Staff to be trained identified on equal opportunity basis,	Welfare and Entertainment	1,500
	12 pay change reports prepared and submitted to MoPS kampala.	Printing, Stationery, Photocopying and Binding	2,000
	Pension files submitted to MoPS for inclusion on the payroll.	Telecommunications	1,000
		General Supply of Goods and Services	469,707
		Travel Inland	10,150
		Wage Rec't:	413,278
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	469,707
		Total	900,985

Output: Capacity Building for HLG

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	Yes (Capacity Building Policy Available.) 10 (Capacity building sessions undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	<i>Workshops and Seminars</i> 15,516 <i>Staff Training</i> 7,758 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Bank Charges and other Bank related costs</i> 1,700 <i>Travel Inland</i> 11,816
Non Standard Outputs:	CBP 2012/2013 rolled over to 2014/2015.	
	70 Staff to be inducted at District Headquarters.	
	Study tour for 36 Participants 25 District Councillors, 11 HODs and section.	
	11 Staff trained for career development(1 ICSA), 3 CPA students,1 HRM, 2 Diploma in Nursing,1 PGD in Financial Management,2 for Administrative Law Course.1 for Secretarial Studies.	
	80 leaders of Youth, Women, PWDs, CSOs and private Sector Organisation trained in IGAs and Entrepreneurship skills.	
	2 staff attached to District(1 Community Development gender Focal Point person and Registrar of Titles).	
	30 staff trained in financial management and accountability at district level.	
	100 officers mentored in planning and Budgeting.	
	Retreat for HODS,Sections and DEC held for the review of the performance.	
	39 District and HODs trained in contract management.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 38,789 <i>Donor Dev't</i> 0 <i>Total</i> 38,789
Output: Public Information Dissemination		
	<i>Books, Periodicals and Newspapers</i>	600
	<i>Computer Supplies and IT Services</i>	342
	<i>Printing, Stationery, Photocopying and Binding</i>	400
	<i>General Supply of Goods and Services</i>	1,000
	<i>Travel Inland</i>	3,127

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<i>1a. Administration</i>		
Non Standard Outputs:	<p>4 Mandatory notices prepared and posted to all public notice board and other public places in the district.</p> <p>Districts Charts procured.</p> <p>Internet servicing and website update.</p> <p>4 PAF reports produced.</p> <p>Information and public relations office run and managed.</p>	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 5,469</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 5,469</i>
Output: Local Policing		
Non Standard Outputs:	<p>Law and order kept in Buhunga , Ruhinda, Bwambara,Bugangari, Nyakagyeme, Buyanja, Kebisoni,Nyarushanje and Nyakishenyi subcounties.</p> <p><i>Travel Inland</i></p>	2,000
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 2,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 2,000</i>
Output: Records Management		
Non Standard Outputs:	<p>Record office run and managed.</p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Postage and Courier</i></p> <p><i>Travel Inland</i></p>	600
		500
		400
		100
		2,400
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 4,000</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 4,000</i>

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	413,278
		<i>Non Wage Rec't:</i>	372,954
		<i>Domestic Dev't</i>	38,789
		<i>Donor Dev't</i>	469,707
		Total	1,294,728

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/8/2013 (Date for submitting the Annual performance Report for 2012/2013.)	<i>General Staff Salaries</i>	168,365
Non Standard Outputs:	12 months salary paid to 38 Finance staff.	<i>Books, Periodicals and Newspapers</i>	1,095
	12 consultation visits with MOFPED, MOLG, LGFC and OAG regional office,	<i>Computer Supplies and IT Services</i>	2,000
	Procurement of accountability materials for District and subcounties.	<i>Welfare and Entertainment</i>	3,000
	Board of survey conducted in all departments and units at district.	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
	Departmental run activities coordinated and managed.	<i>Subscriptions</i>	500
	Subscription of CFO Association paid.	<i>Telecommunications</i>	1,500
	Assorted office stationery and supplies to support office operation procured.	<i>General Supply of Goods and Services</i>	17,000
		<i>Travel Inland</i>	25,451
		<i>Maintenance - Vehicles</i>	7,205
		<i>Wage Rec't:</i>	168,365
		<i>Non Wage Rec't:</i>	62,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	230,617

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	413561 (Value of other Local Revenue collected in Uganda shillings.)	<i>Workshops and Seminars</i>	5,500
Value of Hotel Tax Collected	2066 (Value of Hotel Tax Collected from trading Centres in Uganda Shillings.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Value of LG service tax collection	50000 (Value of LG Service Tax collected in Uganda Shillings.)	<i>Telecommunications</i>	1,640
		<i>Travel Inland</i>	11,460

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	<p>3 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.</p> <p>18 sensitisation Seminars made in Major Trading centres and potential tax payers on revenue matters, sensitising both women and men to engage in Income Generating Activities (IGAs).</p> <p>36 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.</p> <p>1 Meeting held with contractors and subcounty chiefs at District H/Qters.</p> <p>Revenue assessment monitored in subcounties.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	19,600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	20/6/2014 (Draft Budget and Annual workplan for 2015/2016 presented to the Council.)	<i>Printing, Stationery, Photocopying and Binding</i>	6,913
Date of Approval of the Annual Workplan to the Council	23/8/2013 (Date of Approval of the Annual Workplan by the District Council)	<i>Travel Inland</i>	6,337
Non Standard Outputs:	<p>Submission of Approved Budget to MoFPED, MoLG and LGFC.</p> <p>Local Revenue Enhancement Plan and Charging policy 2014/2015 prepared and submitted to Council.</p> <p>Data from Subcounties for Budget collected and analysed.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,250

Output: LG Expenditure mangement Services

Non Standard Outputs:	Deducted money paid to Consolidated fund.	<i>Commissions and Related Charges</i>	8,000
	VAT on markets and other local revenues paid.		

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

Output: LG Accounting Services

Date for submitting annual	20/9/2013 (Submitting Final accounts	<i>Workshops and Seminars</i>	3,500
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Vote: 550 Rukungiri District

Workplan Details

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

LG final accounts to Auditor General	for 2012/2013 to the Office of Auditor General and Accountant General. District headquarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,320
Non Standard Outputs:	Final Accounts for 9 LLGs prepared and submitted to OAG.	<i>Bank Charges and other Bank related costs</i>	5,000
	9 departments computers ,laptops and photocopiers serviced.	<i>Travel Inland</i>	10,307
	12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .		
	Collection, banking and sharing of Local revenue verified in the 9 subcounties.		
	Mentoring of Subaccountants on the preparation of Financial Statements and reports.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,127
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,127

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	168,365
	<i>Non Wage Rec't:</i>	125,229
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	293,594

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Speaker and Deputy Speaker facilitate	Books, Periodicals and Newspapers	600
	Clerk To Council facilitate to run Council activities.	Computer Supplies and IT Services	800
		Welfare and Entertainment	500
	Airtime for District Executive Committee, Heads Of Departments and Sections procured.	Printing, Stationery, Photocopying and Binding	4,900
		Bank Charges and other Bank related costs	730
		Telecommunications	8,420
		Travel Inland	13,089
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,039
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,039

Output: LG procurement management services

Non Standard Outputs:	12 Months salary paid to 5 staff on payroll.	General Staff Salaries	26,343
		Advertising and Public Relations	5,000
	Bids evaluated for works and services.	Printing, Stationery, Photocopying and Binding	4,435
	Approval of contracts for works and services to be done.	Travel Inland	8,175
	Bid documents prepared for works and services.		
	Negotiation meetings conducted with the Bidders.		
		<i>Wage Rec't:</i>	26,343
		<i>Non Wage Rec't:</i>	15,675
		<i>Domestic Dev't</i>	1,935
		<i>Donor Dev't</i>	0
		Total	43,953

Output: LG staff recruitment services

	General Staff Salaries	23,400
	Recruitment Expenses	21,588
	Books, Periodicals and Newspapers	600
	Computer Supplies and IT Services	2,500
	Welfare and Entertainment	2,000

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	Payment of 12 months salary to chairperson District service commission	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	12 DSC meetings held at District Headquarters.	<i>Bank Charges and other Bank related costs</i>	1,600
	Budgeted utilities, consumables and other logistics procured to support District service commission office operations.	<i>Telecommunications</i>	1,550
		<i>Water</i>	150
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	20,589
		<i>Maintenance - Vehicles</i>	3,000
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	57,677
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	81,077

Output: LG Land management services

No. of Land board meetings	4 (Land Board meetings held at District.)	<i>Welfare and Entertainment</i>	217
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications (Registration, renewal, lease extension) cleared.)	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Lands Housing & Urban Development.	<i>Travel Inland</i>	7,086
	1 radio program presented on handling land matter..		
	Assorted stationery and office supplies to support office operation procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports discussed by Council)	<i>Welfare and Entertainment</i>	1,000
No. of Auditor Generals queries reviewed per LG	10 (Auditor General's queries reviewed per Local Government.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed (4 for the District and 4 for the Municipality).	<i>Bank Charges and other Bank related costs</i>	620
	Assorted office stationery and supplies to support office operation procured.	<i>Telecommunications</i>	400
		<i>Travel Inland</i>	11,985
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,005

Output: LG Political and executive oversight

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:		
Councillors to District facilitated and 6 council meetings held .	General Staff Salaries	126,360
	Allowances	128,520
Council meeting held on 22/8/2013 for Budget Approval.	Books, Periodicals and Newspapers	600
	Computer Supplies and IT Services	700
Council meeting held on 24/10/2013.	Welfare and Entertainment	1,000
Council meeting held.	Printing, Stationery, Photocopying and Binding	2,800
20/12/2013 council meeting held.	Travel Inland	70,940
Council meeting held on 27/2/2014	Maintenance - Vehicles	4,000
Council meeting held on 25/4/2014.	Donations	3,000
Council meeting held on 26/6/2014.		
Salary for political leaders and LLGs Ex-gratia allowances paid.		
	<i>Wage Rec't:</i>	126,360
	<i>Non Wage Rec't:</i>	211,560
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	337,920

Output: Standing Committees Services

Non Standard Outputs:	6 Standing committee meetings to be held and facilitated.	Travel Inland	31,248
	Production: 16/7/2013,17/9/2013,19/11/2013, 21/1/2014,18/3/2014, 20/5/2014.		
	Social Services: 17/7/2013, 18/9/2013, 20/11/2013, 22/1/2014,19/3/2014,21/5/2014.		
	Finance ,Planning and Administration: 18/7/2013, 19/9/2013,21/10/2013,23/1/2014,20/3/2014, 4,22/5/2013.		
	Business Committee: 14/8/2013,17/10/2013,12/12/2013, 13/2/2014,17/4/2014, 13/6/2014		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,248
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,248

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	176,103
	Non Wage Rec't:	372,108
	Domestic Dev't	1,935
	Donor Dev't	0
	Total	550,146

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Arrears of salaries and gratuity paid and other outstanding commitments.	General Supply of Goods and Services	81,108
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	81,108
		Donor Dev't	0
		Total	81,108

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2640 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (2400 Food security Technology Uptake farmers, and 240 Market Oriented farmers)	Workshops and Seminars	22,000
		Books, Periodicals and Newspapers	600
		Computer Supplies and IT Services	2,700
		Printing, Stationery, Photocopying and Binding	3,521
		Bank Charges and other Bank related costs	2,800
		Telecommunications	4,882
		General Supply of Goods and Services	43,075
		Insurances	3,200
		Travel Inland	30,457
		Maintenance - Vehicles	6,848
	Market oriented farmers		
	Bugangari 21		
	Buhinga 18		
	Buyanja 27		
	Bwambara 18		
	Eastern 12		
	Kebisoni 24		
	Nyakagyeme 24		
	Nyakishenyi 27		
	Nyarushanje 27		
	Ruhunda 18		
	Southern Division 12		
	Western Division 12)		

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
4. Production and Marketing	
Non Standard Outputs:	12 month salary, contribution to NSSF and gratuity paid for DNC .
	Appropriate farmer institutions established and developed in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.
	Parish Coordination Committees , Commnity Based Facilitators and Farmer For a trained and facilitated.
	Farmer Institutions developed in 9 Subcounties and 3 Divisions.
	Assorted stationery and other office supplies procured to facilitate office running.
	Wage Rec't: 0
	Non Wage Rec't: 0
	Domestic Dev't 120,083
	Donor Dev't 0
	Total 120,083

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (Functional sub -county famer fora trained and supported in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.)	885,370
No. of farmers accessing advisory services	43000 (Farmers accesing advisory services district wide . Bugangari 4000 Buhinga 3000 Buyanja 5000 Bwambara 3000 Eastern 2000 Kebisoni 4500 Nyakagyeme 4500 Nyakishenyi 5000 Nyarushanje 5000 Ruhunda 3000 Sourthern Division 2000 Western Division 2000)	

Vote: 550 Rukungiri District

Workplan Details

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

4. Production and Marketing

No. of farmers receiving Agriculture inputs	<p>2640 (Farmers receiving Agriculture inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (2400 Food security Technology Uptake farmers, and 240 Market Oriented farmers)</p> <p>Food security</p> <p>Bugangari 210</p> <p>Buhinga 180</p> <p>Buyanja 270</p> <p>Bwambara 180</p> <p>Eastern 120</p> <p>Kebisoni 240</p> <p>Nyakagyeme 240</p> <p>Nyakishenyi 270</p> <p>Nyarushanje 270</p> <p>Ruhunda 180</p> <p>Southern Division 120</p> <p>Western Division 120</p>
No. of farmer advisory demonstration workshops	<p>Market oriented farmers</p> <p>Bugangari 21</p> <p>Buhinga 18</p> <p>Buyanja 27</p> <p>Bwambara 18</p> <p>Eastern 12</p> <p>Kebisoni 24</p> <p>Nyakagyeme 24</p> <p>Nyakishenyi 27</p> <p>Nyarushanje 27</p> <p>Ruhunda 18</p> <p>Southern Division 12</p> <p>Western Division 12)</p> <p>3660 (Farmer advisory demonstration workshops for provision of advisory services to farmers at parish level for both male and female farmers in 9 subcounties and 1 Municipal Council. 2 demonstrations per AASP per month per parish.</p>
Non Standard Outputs:	<p>Bugangari 336</p> <p>Buhinga 3228</p> <p>Buyanja 432</p> <p>Bwambara 228</p> <p>Eastern 192</p> <p>Kebisoni 384</p> <p>Nyakagyeme 384</p> <p>Nyakishenyi 432</p> <p>Nyarushanje 432</p> <p>Ruhunda 228</p> <p>Southern Division 192</p> <p>Western Division 192</p> <p>Farmer institution Development carried out in 9 Subcounties and 3 Divisions.)</p> <p>Monitoring conducted.</p> <p>48 technical audit for inputs procured and their distribution.</p>

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	885,370
Donor Dev't	0

Vote: 550 Rukungiri District

Workplan Details

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

Total 885,370

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of Agric staff at H/Quarter.	General Staff Salaries	324,850
	4 reports submitted to MAAIF.	Workshops and Seminars	3,400
	2 Review meetings to be held at District headquarters.	Books, Periodicals and Newspapers	650
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions	Computer Supplies and IT Services	350
	Women Council,youth Leaders and PWDs sensitised on HIV/AIDS and Gender issues that affect production.	Welfare and Entertainment	1,200
	1 photocopier procured.	Printing, Stationery, Photocopying and Binding	1,000
	30 Beehives and 7 harvesting gears procured.	Bank Charges and other Bank related costs	1,000
	Renovation of Buyanja Slaughter slab at Buyanja Town Board.	Telecommunications	250
	750 dozes of rabies vaccine procured.	Electricity	1,800
	Assorted office stationery and supplies to support office operation availed/ procured.	Water	200
	Cassava cuttings & sweet potatoe vines for multiplication procured	General Supply of Goods and Services	22,200
	1 vehicle maintained	Travel Inland	8,150
		Maintenance - Vehicles	4,000
		Maintenance Machinery, Equipment and Furniture	1,500
		Incapacity, death benefits and and funeral expenses	250
			Wage Rec't: 324,850
			Non Wage Rec't: 45,950
			Domestic Dev't 0
			Donor Dev't 0
			Total 370,800

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 0	Workshops and Seminars	6,000
		Printing, Stationery, Photocopying and Binding	350
		Telecommunications	750
		General Supply of Goods and Services	5,500
		Travel Inland	14,400
		Maintenance - Vehicles	5,000

Vote: 550 Rukungiri District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>400 farmers sensitised and trained in crop pest and diseases control and control of invasive plants in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, Kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Council of Rukungiri.</p> <p>24 surveillance and monitoring of crop diseases and pests done.</p> <p>10 traders trained in providing quality agriculture inputs .</p> <p>20 Coffee traders trained in trading in high quality Coffee.</p> <p>20 Coffee farmers trained in trading in high quality Coffee assurance</p> <p>30 Coffee store inspected and certified for coffee .</p> <p>20 coffee nurseries inspected Districtwide.</p> <p>Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.</p> <p>8 Supervision visits done in 9 subcounties.</p> <p>Cassava and sweet potatoes multiplication gardens established.</p> <p>Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.</p> <p>1 study tour conducted for production staff.</p>
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Wage Rec't:	0
Non Wage Rec't:	27,000
Domestic Dev't	5,000
Donor Dev't	0
Total	32,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	69500 (10,000 Cattle , 5000 goats, 3000 sheep ,1500 pets and 50,000 birds to be vaccinated.)	Printing, Stationery, Photocopying and Binding	272
No. of livestock by type undertaken in the slaughter slabs	32000 (Livestock by type undertaken in the slaughter slabs- Cattle -5000 , goats -2000, sheep-1000 and pigs -500)	Telecommunications Travel Inland Maintenance - Vehicles	400 5,970 484
	2000 liters of milk inspected & certified		
	2 meetings held)		
No of livestock by types using dips constructed	0		

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	<p>Livestock by type inspected and certified for human consumption - Cattle -5000 , goats -2000, sheep-1000 and pigs -500</p> <p>Veterinary Inspection and Certification of Animal for movement 6000 H/C, 2000 goats,1000 sheep and 500 pigs.</p> <p>Data collected on 4 Hides stores, 12 milk centres.</p> <p>24 visits for livestock data collection in all subcounties</p> <p>8 supervision visits in 9 subcounties and 1 Municipal Council done .</p> <p>50 days Disease surveillance conducted district wide.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,126
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,126

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 ()	<i>Printing, Stationery, Photocopying and Binding</i>	100
Quantity of fish harvested	3 (Quantity of fish harvested in tons district wide. 1 Tone from fish ponds. 2 from Lake catch.)	<i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	200 200 4,345
No. of fish ponds stocked	0 ()	<i>Maintenance - Vehicles</i>	500
Non Standard Outputs:	<p>24 water patrols in Lake Edward (Rweshama Fishing site) done .</p> <p>24 visits for Fish data collection,analysis and dissemination to stakeholders</p> <p>100 farmers trained in aqua-culture .</p> <p>40 Fishermen trained in fish processing</p> <p>2 meetings with the Beach Management Units members at Lake Edward(Rwenshama Fishing village).</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,345
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,345

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 ()	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel Inland</i>	35 117 3,648
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Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	<p>80 bee keepers visited and trained on Quality Assurance of bee products.</p> <p>Data collected on honey production, other hive products hive type from 80 bee farmers.</p> <p>20 bee farmers sensitised on control of pests and diseases of bees.</p> <p>20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,800

Output: Support to DATICs

Non Standard Outputs:	<p>Restocking of the farm with bulls, pure fresian heifers, high grade fresian heifers & nannies</p> <p>Improve animal health by procuring drugs and vaccines</p> <p>10 Committee meetings conducted.</p> <p>Farm manager facilitated to run the farm.</p> <p>Construction & maintainance of farm structures (perimeter fence & paddocks)</p>	<p><i>Bank Charges and other Bank related costs</i></p> <p><i>Medical and Agricultural supplies</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>1,000</p> <p>2,000</p> <p>30,718</p> <p>1,778</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,496
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,496

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	1,000
No of businesses inspected for compliance to the law	4000 (Businesses inspected for compliance to the Law in the trading centres of Buyanja, Kebisoni, Nyarushanje, Nyakiahenyi, Bugangari , Buhunga, Bwambara, Nyakagyeme and Ruhinda.)	
No of businesses issued with trade licenses	4000 (Businesses issued with trading lincenses)	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Sensitisation meetings held district wide. The targeted number for sensitisation is 200 participants)	

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000

Vote: 550 Rukungiri District

Workplan Details

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

4. Production and Marketing

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	3 (Cooperative assisted in registration.) <i>Printing, Stationery, Photocopying and Binding</i>	320
No of cooperative groups supervised	25 (Cooperative groups supervised.) <i>Travel Inland</i>	2,680
No. of cooperative groups mobilised for registration	3 (Cooperative groups mobilised for registration districtwide and encouraged to enrol female members.)	
Non Standard Outputs:	6500 people trained in leadership and management of cooperatives.	
	20 Annual General Meetings Held.	
	20 Audits conducted districtwide.	

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

Total 3,000

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	324,850
	Non Wage Rec't:	128,717
	Domestic Dev't	1,091,562
	Donor Dev't	0
	Total	1,545,128

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	Telecommunications	1,000
		Postage and Courier	100
	16 visits to Health Sub- Districts and Health Centre Ivs.	Electricity	2,500
		Water	115
	48 monitoring visits to Lower level Health centers and communities made.	Insurances	300
		Travel Inland	30,928
	32 emergency delivery of drugs and vaccines trips made.	Maintenance - Vehicles	11,800
		Maintenance Other	500
	28 consultation visits made by different officers.	Incapacity, death benefits and funeral expenses	500
	4 Planning and review meetings held at district.	General Staff Salaries	2,662,841
		Books, Periodicals and Newspapers	700
	Worlds AIDS day Activities supported.	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	6,000
	Health office run and managed.	Printing, Stationery, Photocopying and Binding	4,000
	Memorandum of understanding signed with donors and activities implemented	Bank Charges and other Bank related costs	2,000
	Assorted office stationery and supplies to support office operation procured.		

Wage Rec't:	2,662,841
Non Wage Rec't:	62,443
Domestic Dev't	0
Donor Dev't	0
Total	2,725,284

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Global fund activities implemented as per Memo of understanding.	Workshops and Seminars	180,935
		Travel Inland	412,654
	Community sensitised on birth registration and child protection.		
	SDS fund activities implemented as per Memo of understanding.		
		Wage Rec't:	0
		Non Wage Rec't:	451,894
		Domestic Dev't	0

Vote: 550 Rukungiri District

Workplan Details

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

Donor Dev't 141,695
Total 593,589

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	59724 (Outpatients that visited the NGO hospital(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 36324 Nyakibale Hospital- 23400)	<i>Conditional transfers to NGO Hospitals</i>	583,707
No. and proportion of deliveries conducted in NGO hospitals facilities.	6012 (Deliveries conducted in NGO hospitals facilities(Nyakibale and Kisiizi). Kisiizi Hospital- 3612 Nyakibale Hospital- 2400)		
Number of inpatients that visited the NGO hospital facility	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 11760 Nyakibale Hospital-8740)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	583,707
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	583,707

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	54756 (HC ii- 29112 HC iii-24000 Hciv- 1644)	<i>Conditional transfers to NGO Hospitals</i>	132,830
No. and proportion of deliveries conducted in the NGO Basic health facilities	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2700 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136)		
Number of inpatients that visited the NGO Basic health facilities	3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112 HC iv- 592)		
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District(in H/C ii , H/C iii and H/C iv)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	132,830
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,830

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

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villages with functional ,trained and reporting quarterly VHTs)	<i>Conditional transfers to Primary Health Care (PHC)- Non wage</i> 135,433
%age of approved posts filled with qualified health workers	70 (%age of approved posts filled with trained health workers.)	
No. and proportion of deliveries conducted in the Govt. health facilities	4248 (Deliveries conducted in the Government health facilities(3 HC iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204)	
Number of inpatients that visited the Govt. health facilities.	2600 (Inpatients that visited the Government health facilities(3 HC iv, and 10 H/C iii) HC iii- 1560 HC iv-1040)	
Number of outpatients that visited the Govt. health facilities.	383924 (outpatients that visited the Government health facilities.(3 HC iv, 10 H/C iii and 32 H/C ii) HC ii-206336 HC iii- 99116 Hc iv -78472)	
No.of trained health related training sessions held.	78 (Trained health related training sessions held.)	
Number of trained health workers in health centers	387 (Trained health workers in health centers)	
No. of children immunized with Pentavalent vaccine	6788 (Children immunized with Pentavalent Vaccine in the Basic health facilities. HC-ii- 2412 HC iii- 2564 HC- iv -1812)	
Non Standard Outputs:	Improved coordination of Health Care Delivery in the District (3 HC iv, 10 H/C iii and 32 H/C 11.)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 135,433
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 135,433

3. Capital Purchases

Output: Other Capital

Non-Residential Buildings 109,260

Vote: 550 Rukungiri District

Workplan Details

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

5. Health

Non Standard Outputs:

Construction of 3 stance drainable VIP latrines at Kebisoni H/C iv in Kebisoni subcounty and 2 stance Drainable VIP latrines at Karuhembe H/C ii in Kebisoni subcounty and 2 stance Drainable VIP latrines at Kabuga H/C ii in Nyarushanje subcounty.

Construction of Loading and Offloading of drug shade.

Construction of Generator House at DHO' Office.

Procurement of Anbulance Tyres for H/C iv and iii.

Payment of retention for completed works.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	109,260
Donor Dev't	0
Total	109,260

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Rugando H/C ii in Nyakagyeme Sub county)	122,011
No of healthcentres rehabilitated	4 (Renovation of Kikongi H/C ii in Kikongi Parish Bwambara sub-county, Bugangari H/C iv in Bugangari S/C, Buhunga H/C iv in Buhunga S/C and Ruhinda H/C iii in Ruhinda S/C)	

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	122,011
Donor Dev't	0
Total	122,011

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,662,841
		<i>Non Wage Rec't:</i>	1,366,307
		<i>Domestic Dev't</i>	231,271
		<i>Donor Dev't</i>	141,695
		Total	4,402,114

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1695 (Qualified Primary teachers in 162 primary schools.	<i>General Staff Salaries</i>	7,287,465
		<i>Hire of Venue (chairs, projector etc)</i>	50
	Bugangari- 138	<i>Telecommunications</i>	50
	Buhunga- 165	<i>Travel Inland</i>	12,048
	Buyanja- 237		
	Bwambara- 122		
	Kebisoni- 185		
	Nyakagyeme- 211		
	Nyakishenyi- 216		
	Nyarushanje- 233		
	Ruhinda-164		
	Graduates-42		
	Diploma- 350		
	Grade iii- 1,289)		
No. of teachers paid salaries	1695 (Teachers paid salaries in 162 primary schools.		
	Bugangari- 138		
	Buhunga- 165		
	Buyanja- 237		
	Bwambara- 122		
	Kebisoni- 185		
	Nyakagyeme- 211		
	Nyakishenyi- 216		
	Nyarushanje- 233		
	Ruhinda-164)		
Non Standard Outputs:	Education office coordinated.		
	PLE 2013 conducted.		
		<i>Wage Rec't:</i>	7,287,465
		<i>Non Wage Rec't:</i>	12,148
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,299,613

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	57372 (Pupils enrolled in UPE in 162 primary Schools District wide)	<i>Conditional transfers to Primary Education</i>	420,448
No. of student drop-outs	172 (Students drop-ou)		
No. of pupils sitting PLE	6095 (Pupils sitting PLE 2013 Districtwide)		
No. of Students passing in grade one	1010 (Studentts passing in Grade One Disrict wide)		

Vote: 550 Rukungiri District

Workplan Details

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

6. Education

Non Standard Outputs: Disbursement of UPE grants to 162 primary schools District wide.

Bugangari- 13
 Buhunga- 14
 Buyanja- 21
 Bwambara- 12
 Kebisoni- 18
 Nyakagyeme- 21
 Nyakishenyi- 21
 Nyarushanje- 25
 Ruhinda-17

Wage Rec't: 0
 Non Wage Rec't: 420,448
 Domestic Dev't 0
 Donor Dev't 0
Total 420,448

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 0 *Non-Residential Buildings* 121,966

No. of classrooms rehabilitated in UPE 0

Non Standard Outputs: Payment of presidential Pledge for 2011/12

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 121,966
 Donor Dev't 0
Total 121,966

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 38 (Five stance pit latrine constructed at each of the 9 primary schools for both boys and girls (separate). *Other Structures* 140,434

Kihumuro P/S in Buyanja ,Bufunda P/S, Kikarara P/S in Bwambara subcounty, Rwengiri P/S in Bugangari Subcounty, Kibirizi P/S in Buhunga subcounty, Mitooma P/S in Nyakagyeme subcounty, Nyabushenyi Lower P/S in Nyarushanje subcounty and Marashaniro P/S in Nyakishenyi subcounty.)

No. of latrine stances rehabilitated 0

Non Standard Outputs:

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 140,434
 Donor Dev't 0
Total 140,434

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 8 (Primary Schools receiving furniture. *Furniture and Fixtures* 23,558

Murago P/S in Nyakishenyi subcounty, Mugyera P/S in Nyarushanje subcounty, Rwabigangura P/S in Kebisoni subcounty, Bwambara P/S in

Vote: 550 Rukungiri District

Workplan Details

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

Bwambara subcountry, Bugangari P/S in Bugangari subcounty ,Katookye P/S in Ruhinda subcounty, Rutete P/S in Nyakagyeme subcounty, Kanyondo P/S in Buhunga Subcounty)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,558
<i>Donor Dev't</i>	0
<i>Total</i>	23,558

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	5500 (students sitting O level)	<i>General Staff Salaries</i>	2,507,985
No. of students passing O level	5200 (Student passing O level 2013)		
No. of teaching and non teaching staff paid	326 (Teaching and non teaching staff paid.)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	2,507,985
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,507,985

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13225 (Students enrolled in USE. Bugangari S/C -746 Buhunga S/C- 919 Buyanja S/C- 3307 Kebisoni S/C- 2613 Nyakishenyi S/C- 701 Nyarushanje S/C -2087 Ruhinda S/C- 1303 Bwambara S/C- 222 Nyakagyeme S/C 1327)	<i>LG Conditional grants(current)</i>	1,459,541
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Non Standard Outputs: Money tranfered to USE Secondary Schools.(Money disbursed to 27 USE Secondary Schools. St Mathias Nyakishenyi Voc, Nyakishenyi High, St Peters Nyarushanje, Bwanga, Rubirizi ,Rukungiri Voc, Distinction , Bishop Ruhindi, Blessed , Buyanja Grammer, Kyamakanda, Rwabukoba, Kashenyi, Bishop Gay,Nyabitete, Nyakagyeme, St Francis Buhunga, Bugangari, St. William Rwegiri, Bwambara,st. Anthony Mabanga SSS,St. Machael High School and Kyabugashe high School) Accountability of USE funds verified by Internal Audit.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,459,541
<i>Domestic Dev't</i>	0

Vote: 550 Rukungiri District

Workplan Details

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

Donor Dev't 0

Total 1,459,541

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	4 (Teacher houses constructed at a selected Secondary School)	<i>Non-Residential Buildings</i>	37,000
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 37,000
			<i>Donor Dev't</i> 0
			Total 37,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	671 (Students in Tertiary Education.)	<i>General Staff Salaries</i>	645,548
		<i>Scholarships and related costs</i>	471,001
No. Of tertiary education Instructors paid salaries	57 (Tertiary education instructors paid salaries.)		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 645,548
			<i>Non Wage Rec't:</i> 471,001
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,116,548

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Education staff paid monthly salaries.	<i>General Staff Salaries</i>	55,361
	4 meetings with Headteachers and other stakeholders held.	<i>Hire of Venue (chairs, projector etc)</i>	330
	1 School facilitated for Music Dance and Drama Competition at regional level.	<i>Computer Supplies and IT Services</i>	650
	4 accountability reports and budget request submitted to Ministry of Education, Ministry of local Government, Ministry of Finance Planning and Economic Development and Education Standard Agency.	<i>Welfare and Entertainment</i>	341
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	100
		<i>Postage and Courier</i>	120
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	7,000
		<i>Maintenance - Vehicles</i>	1,000
	Assorted office stationery and supplies to support office operation procured.		
			<i>Wage Rec't:</i> 55,361
			<i>Non Wage Rec't:</i> 10,341
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 65,702

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools	15 (Secondary Schools Inspected in	<i>Workshops and Seminars</i>	990
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Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
inspected in quarter	quarter.	<i>Computer Supplies and IT Services</i>	650
	Government aided-10 Private-5)	<i>Printing, Stationery, Photocopying and Binding</i>	2,248
No. of tertiary institutions inspected in quarter	3 (Tertiary institution Inspected in quarter. Government-2 Private-1)	<i>Bank Charges and other Bank related costs</i>	840
		<i>Telecommunications</i>	100
No. of inspection reports provided to Council	4 (Inspection Reports provided to Council for Primary schools ,secondary shools and Tertiary Institutions.)	<i>Electricity</i>	700
		<i>Water</i>	200
No. of primary schools inspected in quarter	120 (Buyanja S/C 8 Government Private Kebisoni S/C - 9 Government Private Nyarushanje S/C - 10 Government Private Nyakishenyi S/C - 10 Government Private Buhunga S/C -11 Government Private Bwambara S/C 10 Government Private Bugangari S/C 10 Government Private Nyagyeme S/C 11 Government Private Ruhinda S/C 10 Government Private)	<i>Travel Inland</i>	26,283
		<i>Maintenance - Vehicles</i>	6,265
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	38,276
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,276
Output: Sports Development services			
Non Standard Outputs:	Practise of for sport competition monitored.	<i>Workshops and Seminars</i>	300
		<i>Welfare and Entertainment</i>	300
	Games teachers trained in new procedures and rules governing compititions.	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>General Supply of Goods and Services</i>	300
	Sports competitions for primary and secondary conducted.	<i>Travel Inland</i>	1,000
	12 monitoring of zonal, county and district sport competitions conducted.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Function: Special Needs Education			
1. Higher LG Services			
Output: Special Needs Education Services			
No. of SNE facilities operational	0	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Travel Inland</i>	900

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
6. Education		
No. of children accessing SNE facilities	0	50
Non Standard Outputs:	53 Students with special needs to access the SNE facilities at Bucence Primary School.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,000

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 10,496,360 <i>Non Wage Rec't:</i> 2,414,754 <i>Domestic Dev't</i> 322,958 <i>Donor Dev't</i> 0 Total 13,234,071

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

<i>General Staff Salaries</i>	162,159
<i>Books, Periodicals and Newspapers</i>	600
<i>Computer Supplies and IT Services</i>	800
<i>Welfare and Entertainment</i>	1,500
<i>Printing, Stationery, Photocopying and Binding</i>	1,300
<i>Bank Charges and other Bank related costs</i>	400
<i>Telecommunications</i>	600
<i>Electricity</i>	800
<i>General Supply of Goods and Services</i>	6,000
<i>Travel Inland</i>	9,402

Vote: 550 Rukungiri District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs:	12 Months salary paid to Works 21 Staff.
	<p>240 Field supervision visits done Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-ro-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindi-ro-Kyaburere 12km, Ikuniro-Rutooma 4.5km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 9.8km, Nyakishenyi-Marashaniro-Kyabamba 15.1km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 6.2km, Joshua stage- Rweshama Primary school 5.6 km.</p>
	50 Road Gang Leaders/contractors trained in road maintainance.
	District road Office run and managed.
	Bid documents prepared for District and 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.
	Supervision of LGSMD for District and 9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.

<i>Wage Rec't:</i>	162,159
<i>Non Wage Rec't:</i>	19,402
<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0
Total	183,561

Output: Promotion of Community Based Management in Road Maintenance

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
Non Standard Outputs:	Proposed Town Council Roads Maintained.	<i>General Supply of Goods and Services</i>	121,008
		<i>Travel Inland</i>	924
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	121,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,932
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	9 (Botle necks removed from CARs in Nyakishenyi, Nyarushanje, Kebisoni, Buyanja, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga..)	<i>Transfers to other gov't units(current)</i>	60,237
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,237
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,237
Output: District Roads Maintainence (URF)			
Length in Km of District roads periodically maintained	0	<i>Transfers to other gov't units(current)</i>	305,649

Vote: 550 Rukungiri District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 301 (Mechanised or labour based routine maintenance using force account on the following roads; Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km, Mabanga -Kahengye 6km, Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28 km, Bikongozo-Kirimbe 4.3 km, Kyomera-Ihindi-Nyabukumba 11.6 km, Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km, Kihanga -Rwemburara 3.8 km, Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km, Kashenyi-Rwengiri 10.7 km, Kagashe-Rwakanyegero 9 km, St Francis- Ikuniro 3.6 km, Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km, Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km, Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km, Kazindiro-Kyaburere 12km, Ikuniro-Rutooma 3.1km, Kashenyi-Rusheshe 5km, Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km, Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 7.8km, Nyakishenyi-Marashaniro-Kyabamba 11km, Bugangari - Nyabitete 12.9 km, Omukikunika -Rusheshe 4.4km, Rwakanyegero- Kihanga 2.8 km, Joshua stage- Rweshama Primary school 4 km kabaranga-Murago-Nyakisoroza 13.3 km. Routine road maintainance to encourage women to participate in road works for an earning.)

No. of bridges maintained

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Non Standard Outputs:

Parking yard at the district head quarters repaired and an overlay put.

Vehicles and plant repaired as need arises.

Wage Rec't:	0
Non Wage Rec't:	305,649
Domestic Dev't	0
Donor Dev't	0
Total	305,649

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Administration buildings maintained. General Supply of Goods and Services 11,000

District compound cleaned and maintained.

Wage Rec't: 0

Vote: 550 Rukungiri District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	11,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Administration Block Phase 7 done . Non-Residential Buildings	124,142
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	124,142
	<i>Donor Dev't</i>	0
	Total	124,142

Vote: 550 Rukungiri District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office. Office Stationery procured.	Contract Staff Salaries (Incl. Casuals, Temporary)	7,680
		Books, Periodicals and Newspapers	560
	12 National Consultation visit done with Ministry of Water and Environment and Technical Support Unit 8.	Computer Supplies and IT Services	1,000
		Welfare and Entertainment	3,160
	Payment of salary to ADWO-community Mobilisation Computers repaired & maintained.	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	140
		Bank Charges and other Bank related costs	600
		Telecommunications	240
		Information and Communications Technology	600
		Electricity	1,020
		Water	40
		Other Utilities- (fuel, gas, firewood, charcoal)	600
		Travel Inland	6,660
		Maintenance - Vehicles	7,570
		Maintenance Machinery, Equipment and Furniture	1,840
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,310
		Donor Dev't	0
		Total	32,310

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni, Nyakagyeme, Buyanja, Bugangari and Nyarushaje.)	Hire of Venue (chairs, projector etc)	200
		Printing, Stationery, Photocopying and Binding	1,770
No. of District Water Supply and Sanitation Coordination Meetings	4 (District water supply and sanitation coordination meetings to be held.)	Other Utilities- (fuel, gas, firewood, charcoal)	510
No. of water points tested for quality	50 (Atleast 5 samples per subcounty in the district tested.)	Travel Inland	22,516
No. of sources tested for water quality	200 (Testing of water sources for quality and dissemination of results to users)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public notices displayed with financial information at all public place district wide)		
Non Standard Outputs:	4 Quarterly review meetings with extension staff to be conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,996
		Donor Dev't	0
		Total	24,996

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

No. of water points	1 (Assesment for rehabilitation of Karimoni GFS in Buyanja/ Nyakagyeme)	Travel Inland	19,125
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Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
rehabilitated subcounties)		
No. of public sanitation sites rehabilitated	(N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	20 (6 caretakers and 2 Scheme attendants trained in Nyakagyeme, Nyarushanje and Nyakishenyi subcounties. 12 water pump mechanics trained in the district to help repairs in the every subcounty)	
% of rural water point sources functional (Shallow Wells)	74 (Rural water points sources functional (shallow wells) in 9 subcounties.)	
% of rural water point sources functional (Gravity Flow Scheme)	88 (Rural water points sources functional (GFS) in 9 subcounties.)	
Non Standard Outputs:	148 Post construction support to water user committees done in nine subcounties of the district by District Water Office staff and subcounty Health Inspector and Community Development office. The purpose is to improve on Operation and Maintenance. 15 Communitis sensitised on critical requirements of sanitation in Kebisoni ,Nyakagyeme Buyanja and Nyarushanje Subcounties. 8 water and sanitation committees formed and trained in Kebisoni ,Nyakagyeme and Nyarushanje subcounties .	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 19,125</i>
		<i>Donor Dev't 0</i>
		<i>Total 19,125</i>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Water and Sanitation week to be held in March 2013 and activities will be districtwide. Celebrations to be in Buyanja subcounty.)	<i>Advertising and Public Relations</i>	1,210
		<i>Hire of Venue (chairs, projector etc)</i>	550
		<i>Welfare and Entertainment</i>	870
No. of water user committees formed.	4 (Water user and sanitation committees formed in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda)	<i>Printing, Stationery, Photocopying and Binding</i>	359
		<i>Telecommunications</i>	160
No. Of Water User Committee members trained	20 (Water and Sanitation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	<i>Travel Inland</i>	5,738
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Private sector stakeholders trained in preventative maintenance, hygiene and sanitation during advocacy)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)		

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs: Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme, Kebisoni subcounties.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,887
<i>Donor Dev't</i>	0
<i>Total</i>	8,887

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Creating rapport with village leaders	<i>Advertising and Public Relations</i>	2,544
	Triggering of indentified villages	<i>Printing, Stationery, Photocopying and Binding</i>	650
	Follow up of triggered communities	<i>Travel Inland</i>	18,109
	Followup of triggered communities carried out in the previous CLTS villages.	<i>Donations</i>	697

ODF Verification
Certifying ODF villages.

Sanitation week promotional activities.

4 Radio programmes to be aired out

Planning and review with TSU

Meetings in primary schools

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of computer laptop	<i>Machinery and Equipment</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Office Carpets and Curtains	<i>Furniture and Fixtures</i>	2,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,000
			<i>Donor Dev't</i> 0
			<i>Total</i> 2,000

Vote: 550 Rukungiri District

Workplan Details

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public pit lined latrine in in Nyakishenyi Subcounty)	<i>Other Structures</i>	16,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow well constructed in Nyarushanje subcounty.)	<i>Other Structures</i>	8,500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0	<i>Other Structures</i>	41,932
No. of deep boreholes drilled (hand pump, motorised)	6 (Rehabilitation of boreholes, 2 kebisoni subcounty , 2 Buyanja Subcounty, 1 in Buhunga subcounty ,1 in Nyarushanje Assesment of none functional water facilities)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,932
		<i>Donor Dev't</i>	0
		<i>Total</i>	41,932

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Scheme constructed- Kashenyi phase II in Nyakagyeme/Bugangari subcounties	<i>Other Structures</i>	200,379
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		
	Payement for projects completed in FY 2012/13 that were affected by Fourth Quarter release)		

Vote: 550 Rukungiri District

Workplan Details

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

7b. Water

Non Standard Outputs:	<p>Construction of 8 rain water harvesting tanks in Bwambara Subcounty.</p> <p>Construction of one 50cubic metre Brick/Stone Masonary rain water harvesting tank at the District Headquarters</p> <p>Design of Gravity Flow schemes extention for Karinoni in Buyanja/Nyakagyeme subcounties.</p> <p>Design of Pumped Water supply System for Nyakariro Rural Growth Centre in Bugangari subcounty.</p> <p>Design of Gravity Flow schemes for Nyakishenyi subcounty.</p> <p>Retention payments for previous works</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,379
<i>Donor Dev't</i>	0
<i>Total</i>	200,379

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	162,159
	Non Wage Rec't:	540,220
	Domestic Dev't	482,271
	Donor Dev't	0
	Total	1,184,650

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:		<i>General Staff Salaries</i>	81,220
	12 months salary paid to staff.	<i>Computer Supplies and IT Services</i>	320
	20 monitoring and supervision done in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	<i>Welfare and Entertainment</i>	500
		<i>Bank Charges and other Bank related costs</i>	297
		<i>Travel Inland</i>	4,395
		<i>Maintenance - Vehicles</i>	1,500
	Natural resource office run and managed.		
		Wage Rec't:	81,220
		Non Wage Rec't:	7,012
		Domestic Dev't	0
		Donor Dev't	0
		Total	88,232

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	150 (people (men and women) participating in tree planting days. Nyarushanje and Rukungiri Municipality.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)	<i>Travel Inland</i>	900
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000

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

No. of community members trained (Men and Women) in forestry management	200 (community members 150 (men and 50 women) training in forestry management in 9 subcounties.)	<i>Workshops and Seminars</i>	2,653
No. of Agro forestry Demonstrations	0	<i>Printing, Stationery, Photocopying and Binding</i>	100

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs: 50 Farmers supported in Forest Based Income Generating activities(FBIGAS) 10 in Nyakagyeme, 10 in Nyarushanje, 10 in Buhunga, 10 in Bugangari and 10 in Nyakishenyi.

10 people trained in sustainable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,753
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,753

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Monitoring and compliance surveys/ inspection undertaken.)	<i>Computer Supplies and IT Services</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	2,000
Non Standard Outputs:	1 sensitization meeting of forestry product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1 Municipal Council.	<i>Maintenance - Vehicles</i>	1,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	<i>Workshops and Seminars</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	100

360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 participants per sub county.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,800

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Subcounty Wetland Action Plan and regulations developed in Bwambara, Nyakishenyi, Buyanja, Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)	<i>Workshops and Seminars</i>	600
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	496

Vote: 550 Rukungiri District

Workplan Details

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

Area (Ha) of Wetlands demarcated and restored 0
Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,196
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,196

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	9 (Monitoring and compliance surveys undertaken in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda;)	<i>Travel Inland</i>	1,691
Non Standard Outputs:	Production of 2 monitoring and survey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.		
	1 annual report compiled.		
	Environment screening done for District Development Projects.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	557
		<i>Domestic Dev't</i>	1,134
		<i>Donor Dev't</i>	0
		Total	1,691

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

No. of new land disputes settled within FY	30 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda)	<i>Computer Supplies and IT Services</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel Inland</i>	4,350
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed		
	Assorted stationery and office supplies to support office operations procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	81,220
	Non Wage Rec't:	23,318
	Domestic Dev't	1,134
	Donor Dev't	0
	Total	105,672

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:		<i>General Staff Salaries</i>	148,063
	Salaries paid to Officers in the Department	<i>Computer Supplies and IT Services</i>	350
		<i>Welfare and Entertainment</i>	390
	12 Departmental meetings held at District HQs	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Bank Charges and other Bank related costs</i>	98
		<i>Telecommunications</i>	200
	4 Quarterly departmental reports made and submitted to CAO and Ministry of GL&SD in Kampala	<i>Travel Inland</i>	950
	1 visit made to the Ministry of Gender in Kampala	<i>Maintenance - Vehicles</i>	1,000
	Monitoring 12 Civil Society Organisations in their locations in 9 subcounties		
		<i>Wage Rec't:</i>	148,063
		<i>Non Wage Rec't:</i>	3,088
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	151,151

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of 10 children in All 9 subcounties in the District depending on the cases that are identified)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	1,200
Non Standard Outputs:	200 Social welfare cases handled at District level		
	4 Foster Parents supported in the areas where children will be placed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,300

Output: Social Rehabilitation Services

	<i>Printing, Stationery, Photocopying and Binding</i>	75
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Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	20 households with PWDs sensitised on IGAs in all the subcounties of the District	<i>Travel Inland</i>	900
	Data on PWDs collected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	975
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	975

Output: Community Development Services (HLG)

No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Developmnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	2,983
Non Standard Outputs:	9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga, Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and Nyakishenyi		
	HIV/AIDS District status data disseminated to 18 CDWs at subcounty		
	18 CDWs sensitised on Environment issues at subcounties.		
	Training of youths, women, and PWD leaders on leadership and IGAs. Sensitisation of communities in Domestic Violence.		
	17 Community development workers in all subcounties funded to do family counseling, home visits, sensitisation of youth ,women, and PWDs on IGAs, community outreaches, OVC ousehold: visited and progress of interventions assessed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,183

Output: Adult Learning

No. FAL Learners Trained	1140 (1140 Adult learners completed ttheir Functional Adult literacy course in the following subcounties (Bugangarigari 140 ,Buyanja 160 Buhunga 80 Bwambara-120 kebisoni-140 Nyakagyeme,-140, Nyakishenyi-14(Nyarushanje,-1840 nd Ruhinda- 120)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	3,110
		<i>Travel Inland</i>	7,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	50

Vote: 550 Rukungiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 27 support supervision visits made to all subcounties

1140 learners tested at different sites in all the subcounties of the District

procurement of Laptop computer

Wage Rec't:	0
Non Wage Rec't:	12,560
Domestic Dev't	0
Donor Dev't	0
Total	12,560

Output: Gender Mainstreaming

Non Standard Outputs: 9 gender focal point officers mentored in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done .

Workshops and Seminars

Travel Inland

Wage Rec't:	0
Non Wage Rec't:	2,008
Domestic Dev't	0
Donor Dev't	0
Total	2,008

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

48 (15 child cases handled at the District court and children resettled in their villages)

Workshops and Seminars

Welfare and Entertainment

Printing, Stationery, Photocopying and Binding

Telecommunications

General Supply of Goods and Services

Travel Inland

78,000
1,076
7,300
7,200
30,000
15,000

Vote: 550 Rukungiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>4 vulnable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.</p> <p>2 youth groups identified and supported with start up capital.</p> <p>9 Youth projects monitored in each of the 9 subcounties in the District</p> <p>4 Youth given start-up tools.</p> <p>4 Quarterly progress report submitted to MoGLSD.</p> <p>4 review meeting conducted on OVC at District Level.</p> <p>4 multi sectoral OVC program review meetings conducted at subcounty level.</p> <p>Community outreach to OVC households in all the Parishes done by Subcounty CDOs</p> <p>4 support supervision visits to OVC service providers conducted by subcounty. CDOs</p> <p>4 Quarterly reports delivered to SDS Mbarara.</p> <p>4 Quarterly OVC service providers coordination meeting held at District.</p> <p>4 Quarterly OVC service providers coordination meeting held at subcounty</p> <p>In- Service training for child care workers at District.</p> <p>1 Community dialogue meeting on OVC issues conducted in 24 parishes.</p>
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Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	108,576
Total	138,576

Output: Support to Youth Councils

No. of Youth councils supported	1 (5 District youth council meetings held at District. (4 Executive and 1 Council meeting) at District HQs	Advertising and Public Relations	300
		Printing, Stationery, Photocopying and Binding	100
	International youth day cerabrated at Rukungiri Munincipal Council.	Bank Charges and other Bank related costs	736
	4 groups of youths sensitised on IGAs.	Telecommunications	100
	1 Radio talk show on youth mobilisation held	Travel Inland	3,349
	4 Reports submitted to Ministry og		

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	Gender Labour and Social Development.) The District Youth council supported with services of a CDO and the Departmental Accounts Assistant	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,585 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 4,585
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Aids supplied to 1 PWDs in one of subcounty of Rukungiri Districts)	Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	4 Groups of PWDs supported with grants to do iIGAs given support.	Bank Charges and other Bank related costs	600
	4 Special Grant Committee meetings held at District Headquarters.	Telecommunications	100
	The District Disability council supported with services of a CDO and the Departmental Accounts Assistant	General Supply of Goods and Services	20,997
	4 Monitoring visits done to PWDS Group supported projects .	Travel Inland	5,906
	4 Reports submitted to Ministry of Gender Labour and Social Development.		
	1 PWDS Council meeting held at District Headquarters.		
	2 Planning meetings held at District Headquarters.		
	Familiarization attachment of the officer in charge.		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,753 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,753	

Output: Culture mainstreaming

Non Standard Outputs:	1 cultural troupe supported	Travel Inland	130
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 130 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 130	

Output: Work based inspections

Non Standard Outputs:	5 inspection visits made to work places in the subcounties of Nyakagyeme, Nyarushnje, Buyanja, Kebisoni ,and Rukungiri Municipal Council	Printing, Stationery, Photocopying and Binding	100
		Travel Inland	400

Vote: 550 Rukungiri District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Labour dispute settlement

Non Standard Outputs:	20 disputes registered and handled by the labour Officer from various institutions.	Travel Inland	605
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Wage Rec't:	0
Non Wage Rec't:	605
Domestic Dev't	0
Donor Dev't	0
Total	605

Output: Reprintation on Women's Councils

No. of women councils supported	1 (District women Council supported.)	Advertising and Public Relations	500
Non Standard Outputs:	3 Radio Talk show for Mobilisate and sensitisatie women on IGAs and Gender Issues held on Radio Rukungiri.	Welfare and Entertainment	300
	1 District women councils meeting held at district heaquarters.	Printing, Stationery, Photocopying and Binding	200
	4 District woment council executive committee meetings held at District head quarters.	Bank Charges and other Bank related costs	600
		Telecommunications	100
		General Supply of Goods and Services	3,000
		Travel Inland	1,357

The District Women council supported with services of a CDO and the Departmental Accounts Assistant

International Womens day celebrated

Women Group projects monitored in 9 Subcounties.

2 women groups supported with grant for IGAs

1 Field Tour of the Executive committee members

Wage Rec't:	0
Non Wage Rec't:	6,057
Domestic Dev't	0
Donor Dev't	0
Total	6,057

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

LG Conditional grants(capital)	13,157
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Vote: 550 Rukungiri District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 5 Groups supported (Nyakatuutu Bakyara Twetungure-Nyabiteete shs.2,500,000, Nyamiyaga Catering Group- Kazindiro parish shs. 2,500,000 ,Kyaburere Tuhwerane Group -Kyaburere parish shs.2,500,000, Nyarubaare Twimukye - Kakindo Parish shs 2,500,000 and Nyamabare Tutungukye -Nyabiteete Parish shs.2,500,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,157
<i>Donor Dev't</i>	0
<i>Total</i>	13,157

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	148,063
	<i>Non Wage Rec't:</i>	92,744
	<i>Domestic Dev't</i>	13,157
	<i>Donor Dev't</i>	108,576
	Total	362,540

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 months salaries paid to 4 Planning Unit staff.	Telecommunications	500
		General Supply of Goods and Services	6,526
	4 quarterly accountability reports prepared and submitted to MoFPED, OPM and MoLG.	General Staff Salaries	58,180
		Books, Periodicals and Newspapers	700
	Planning office activities coordinated.	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	2,000
	Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop for District Education office, 1 Laptop for Health Office and 1 Executive office table for planning Unit .	Printing, Stationery, Photocopying and Binding	5,000
		Bank Charges and other Bank related costs	1,000
	Internal performance Assessment for 2012/2013 conducted.	Travel Inland	18,200
	Airtime for Internet procured.		
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.		
		<i>Wage Rec't:</i>	58,180
		<i>Non Wage Rec't:</i>	29,400
		<i>Domestic Dev't</i>	6,526
		<i>Donor Dev't</i>	0
		Total	94,106

Output: District Planning

No of Minutes of TPC meetings	12 (Minutes of TPC meeting at District in place for meetings held)	Hire of Venue (chairs, projector etc)	200
		Welfare and Entertainment	2,500
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Council Meetings with relevant resolutions.)	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	8,147
No of qualified staff in the Unit	4 (Unit staffed with qualified staff in the Planning Unit)	Maintenance - Vehicles	3,153

Vote: 550 Rukungiri District

Workplan Details

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

Non Standard Outputs:	<p>BFP 2014/2015 prepared and submitted to MoFPED, LGFC and MoLG.</p> <p>Annual Workplan for 2014/2015 prepared for presentation to District Council.</p> <p>Quarterly monitoring of the implementation of DDP and Annual review done.</p> <p>Budget conference held at District Headquarters. Review performance of previous year.</p> <p>Agree on priorities for next year and contribute inputs to the Local Government Budget Framework Paper</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,000

Output: Statistical data collection

Non Standard Outputs:	<p>11 sectoral Statistical data updated.</p> <p>Statistical abstract for 2014 prepared and submitted to CAO and UBOS.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>200</p> <p>800</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,000</p>

Output: Demographic data collection

Non Standard Outputs:	<p>Birth and death registered in 9 Subcounties and Municipality</p> <p>Demographic data collected and analysed..</p> <p>Population factors intergrated in planning.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>200</p> <p>800</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 1,000</p>

Output: Development Planning

Non Standard Outputs:	<p>Activities implemented as per Memo of understanding.</p>	<p><i>Bank Charges and other Bank related costs</i></p> <p><i>General Supply of Goods and Services</i></p>	<p>1,500</p> <p>30,354</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 20,000</p> <p><i>Donor Dev't</i> 11,854</p> <p>Total 31,854</p>

Vote: 550 Rukungiri District

Workplan Details

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

Output: Management Information Systems

Non Standard Outputs:	Data handling softwares established.	<i>Travel Inland</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 1,000

Output: Operational Planning

Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	1,569
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,269
			<i>Donor Dev't</i> 0
			Total 2,269

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 PAF multisectoral monitoring under taken in LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .	<i>Printing, Stationery, Photocopying and Binding</i>	4,340
		<i>Travel Inland</i>	19,694
	4 LGMDS monitoring conducted in 9 subcounties.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 15,908
			<i>Domestic Dev't</i> 8,126
			<i>Donor Dev't</i> 0
			Total 24,034

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	58,180
	<i>Non Wage Rec't:</i>	63,308
	<i>Domestic Dev't</i>	36,921
	<i>Donor Dev't</i>	11,854
	Total	170,262

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 months salary paid to 5 Audit staff.	<i>Travel Inland</i>	5,575
	1workshop and 1 annual General meeting to be attended in places decided upon .	<i>Maintenance - Vehicles</i>	1,200
		<i>General Staff Salaries</i>	26,845
	IIA training for 2 staff conducted.	<i>Books, Periodicals and Newspapers</i>	540
	Airtme for Internet procured	<i>Computer Supplies and IT Services</i>	800
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	<i>Welfare and Entertainment</i>	300
		<i>Subscriptions</i>	500
		<i>Telecommunications</i>	300
		<i>Wage Rec't:</i>	26,845
		<i>Non Wage Rec't:</i>	9,215
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,060

Output: Internal Audit

No. of Internal Department Audits	138 (Internal department audits conducted 8 departments , 11 H/C ii , 6 H/C iii, 4 H/C ivs ,2 NGO Hospitals , 9 NGO H/Cs,30 primary schools,12 secondary schools,9 subcounties and , 2 special audits, 4 Rural water tanks, 7 LGMSD sites, 5 Roads and 7 schools (LGMSD) that benefited from twin desks district wide, 3 Health centres/ staff houses under construction, 3 secondary schools under construction.	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	7,550
		<i>Maintenance - Vehicles</i>	3,000
	12 audit of books in 12 LLGs implementing NAADS program.		
	4 SFG latrines for benefiting Primary Schools districtwide.)		
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Quarterly Internal Audit Quarterly report submitted by 30th after the quarter.)		
Non Standard Outputs:	4 quarterly Internal audit reports prepared and submitted to Council ,relevant ministries and departments.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,150
		<i>Domestic Dev't</i>	0

Vote: 550 Rukungiri District

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	11,150

Vote: 550 Rukungiri District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	26,845
	<i>Non Wage Rec't:</i>	20,365	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	47,209	

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		380,178.70
Sector: Works and Transport				369,791.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>305,648.95</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				305,648.95
LCII: Not Specified				
General Supply of goods and Services	District wide	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	137,648.95
Road committee operations	District wide	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,000.00
Vehicle Maintance		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,000.00
Fuel,Lubricant and oils		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	140,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				64,142.45
<i>Capital Purchases</i>				
Output: Construction of public Buildings				64,142.45
LCII: Not Specified				
Adminstation Block		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	39,452.98
Fancing		Not Specified	231001 Non-Residential Buildings	24,689.47
<i>Capital Purchases</i>				
Sector: Education				9,193.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,193.26</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				9,193.26
LCII: Not Specified				
K & BEB Retention		LGMSD (Former LGDP)	231006 Furniture and Fixtures	613.36
Debt for furniture 2012/13	District wide	LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,579.90
<i>Capital Purchases</i>				
Sector: Health				1,194.04
<i>LG Function: Primary Healthcare</i>				<i>1,194.04</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,194.04
LCII: Not Specified				
Payment of outstanding balance		Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,194.04
<i>Capital Purchases</i>				
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		581,861.29
Sector: Agriculture				85,558.76
<i>LG Function: Agricultural Advisory Services</i>				<i>85,558.76</i>
<i>Lower Local Services</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				85,558.76
LCII: BUYANJA TOWN				
Buyanja Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
<i>Lower Local Services</i>				
Sector: Works and Transport				7,308.55
LG Function: District, Urban and Community Access Roads				7,308.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,308.55
LCII: BUYANJA TOWN				
Buyanja Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,308.55
<i>Lower Local Services</i>				
Sector: Education				438,633.95
LG Function: Pre-Primary and Primary Education				71,651.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,281.25
LCII: KYAMAKANDA				
Construction of Toilet at Kihumuro primary School	Ndere Primary school	Conditional Grant to SFG	231007 Other	14,000.00
LCII: RUBANGA				
Retention for Rubanga P/S		Conditional Grant to SFG	231007 Other	1,140.63
LCII: RWAKIRUNGURA				
Payment of retention of Toilet for Rwentuha primary school	Nyakisoroza Primary School	Conditional Grant to SFG	231007 Other	1,140.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,370.70
LCII: BUGYERA				
Nyakiju Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,954.84
Bugyera Kitojo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,394.40
LCII: KASHESHE				
Kasheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,440.11
Bishop's Kasheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,781.21
Rugarama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,710.88
LCII: KYAMAKANDA				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamuhima Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,021.65
Kyamakanda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,050.66
Kihumuro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,499.89
LCII: NYABITEETE				
Kanombe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,302.97
Nyabiteete Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,510.44
LCII: NYAKABUNGO				
Katungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,076.60
LCII: NYAKAINA				
Rwenkureijo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,334.62
Kafunjo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,310.00
Nyakaina Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,886.71
Kagati Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,035.72
LCII: RUBANGA				
Ibumba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,478.79
Rwenyangi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,721.43
Rubanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,241.87
Kishonga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,677.92
LCII: RWAKIRUNGURA				
Rwetuha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,074.40
Katojo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,865.61

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				366,982.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				366,982.00
LCII: KYAMAKANDA				
Kyamakanda SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	111,666.00
LCII: NYABITEETE				
Nyabiteete SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,563.00
St Michael High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,974.00
LCII: NYAKAINA				
Buyanja Grammar		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,577.00
LCII: RWAKIRUNGURA				
St Paul's Voc SSS Buyanja		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,202.00
<i>Lower Local Services</i>				
Sector: Health				32,494.04
LG Function: Primary Healthcare				32,494.04
<i>Capital Purchases</i>				
Output: Other Capital				6,857.02
LCII: BUYANJA TOWN				
Buyanja H/C iii staff house retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,426.74
LCII: KASHESHE				
Kasheshe H/C ii Retention staff house		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,471.15
LCII: KYAMAKANDA				
Rwamuhima H/C ii OPD		Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,959.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,991.02
LCII: BUGYERA				
Kitojo H/C ii	District wide	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: KYAMAKANDA				
Kyamakanda H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: NYAKABUNGO				
Nyakabungo H/Cii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: NYAKAINA				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: RWAKIRUNGURA				
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646.00
LCII: BUYANJA TOWN				
Buyanja H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: KASHESHE				
Kasheshe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KYAMAKANDA				
Rwamuhima H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: NYABITEETE				
Buhandagazi H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: RUBANGA				
Rubanga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,866.00
LG Function: Rural Water Supply and Sanitation				17,866.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,866.00
LCII: BUYANJA TOWN				
Rehabilitation of Koranorya borehole in Buyanja subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
LCII: RWAKIRUNGURA				
Rehabilitation of Rwakirungura Church of Uganda borehole in Buyanja subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	231007 Other	5,466.00
<i>Capital Purchases</i>				
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		504,521.98

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,511.26
<i>LG Function: Agricultural Advisory Services</i>				<i>80,511.26</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,511.26
LCII: KEBISONI TOWN				
Kebisoni Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
<i>Lower Local Services</i>				
Sector: Works and Transport				5,372.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,372.73</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,372.73
LCII: KEBISONI TOWN				
Kebisoni subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,372.73
<i>Lower Local Services</i>				
Sector: Education				349,931.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,267.77</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,087.80
LCII: KABINGO				
Retention for Karire P/S		Conditional Grant to SFG	231007 Other	1,087.80
Output: Provision of furniture to primary schools				1,811.81
LCII: KABINGO				
Supply of Furniture to Rwabigangura Primary school	Rwakanyegyero Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,368.17
LCII: GARUBUNDA				
Garubunda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,137.69
Rwakanyegyero Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,006.27
LCII: KABINGO				
Rwabigangura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,004.07
Kabingo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,285.39
Kariire Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahengye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,570.22
LCII: KAKIINGA				
Rumbugu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,767.15
Kiborogota Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,320.55
Kebisoni Int. Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,076.60
Kakibaya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,158.79
LCII: KARUHEMBE				
Karuhembe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77
LCII: KIIGIRO				
Kigiiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,470.44
Ndama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,352.20
LCII: MABANGA				
Mabanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,767.15
Rugyendwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,192.64
LCII: NYEIBINGO				
Bikungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,271.32
Kyamutareiga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.66
Rwabihurwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				299,664.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				299,664.00
LCII: KAKIINGA				
Blessed SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	92,406.00
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,511.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIIGIRO				
St Jerome SSS Ndama		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	119,673.00
LCII: MABANGA				
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,074.00
<i>Lower Local Services</i>				
Sector: Health				57,040.23
<i>LG Function: Primary Healthcare</i>				<i>57,040.23</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,278.67
LCII: GARUBUNDA				
Garubunda H/C ii Retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	476.30
LCII: KARUHEMBE				
2 stance Drainable VIP latrines at Karuhembe H/C ii		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
LCII: KEBISONI TOWN				
Construction of 4 stance drainable VIP latrines at Kebisoni H/C iv		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,802.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,592.82
LCII: KAKIINGA				
Ndama H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: KARUHEMBE				
Nyakazinga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: MABANGA				
Mabanga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,168.74
LCII: GARUBUNDA				
Garubunda H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KABINGO				
Kahengye H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KARUHEMBE				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karuhembe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KEBISONI TOWN				
Kebisoni H/C iv		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,764.00
Kebisoni HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
LCII: KIIGIRO				
Bikungu H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,666.00
LG Function: Rural Water Supply and Sanitation				11,666.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				11,666.00
LCII: KARUHEMBE				
Rehabilitation of Kanyamutwe borehole in kebisoni subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
LCII: KIIGIRO				
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	231007 Other	5,466.00
<i>Capital Purchases</i>				
LCIII: NYAKISHENYI		LCIV: Rubabo		277,756.33
Sector: Agriculture				85,558.76
LG Function: Agricultural Advisory Services				85,558.76
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,558.76
LCII: KACENCE				
Nyakishenyi Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
<i>Lower Local Services</i>				
Sector: Works and Transport				6,671.45
LG Function: District, Urban and Community Access Roads				6,671.45
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,671.45
LCII: KACENCE				
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.45
<i>Lower Local Services</i>				
Sector: Education				137,001.08

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				71,811.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00
LCII: NGOMA				
Construction of Toilet at Marashaniro P/S		Conditional Grant to SFG	231007 Other	16,000.00
Output: Provision of furniture to primary schools				1,811.81
LCII: NYARUGANDO				
Supply of furniture to Murago P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,999.27
LCII: BIKONGOZO				
Bikongozo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
Mabindi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.50
LCII: KACENCE				
Nyakishenyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,800.99
Nyakisoroza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,431.76
LCII: KAFUNJO				
Kafunjo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,570.22
Kirimbe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,888.02
Bugandaza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,450.66
LCII: KAHOKO				
Rusheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,345.17
Kibale Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,805.83
Omurutooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,373.30
LCII: KATONYA				
Katonya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,860.77

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugarama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,046.27
LCII: MURAMA				
Kisya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,485.83
Murama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,281.87
Nangara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,538.57
Murago Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,108.25
LCII: NGOMA				
Kigarama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,807.14
Ngoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,419.01
LCII: NYARUGANDO				
Nyarubare Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,937.25
Marashaniro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,257.25
LCII: RWANYUNDO				
Rwanyundo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,190.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,190.00
LCII: KACENCE				
Nyakishenyi High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,611.00
LCII: KATONYA				
St Mathias Nyakishenyi Voc SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,579.00
<i>Lower Local Services</i>				
Sector: Health				19,265.04
LG Function: Primary Healthcare				19,265.04
<i>Capital Purchases</i>				
Output: Other Capital				2,381.64
LCII: NYARUGANDO				
Nyarugando H/C ii Retention OPD		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,381.64

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,796.41
LCII: KACENCE				
Nyakishenyi H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,087.00
LCII: KACENCE				
Nyakishenyi H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: KAFUNJO				
Kafunjo H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KATONYA				
Katonya H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: MURAMA				
Murama H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: NGOMA				
Ngoma H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: NYARUGANDO				
Nyarugando H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,260.00
LG Function: Rural Water Supply and Sanitation				29,260.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,000.00
LCII: KACENCE				
Public latrine in Nyakishenyi Subcounty constructed.		Conditional transfer for Rural Water	231007 Other	16,000.00
Output: Construction of piped water supply system				13,260.00
LCII: MURAMA				
Design the Extension of Nyakishenyi GFS	Omukizagizo	Conditional transfer for Rural Water	231007 Other	13,260.00
<i>Capital Purchases</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		749,381.45
Sector: Agriculture				85,558.76
<i>LG Function: Agricultural Advisory Services</i>				85,558.76
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,558.76
LCII: IBANDA				
Nyarushanje Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
<i>Lower Local Services</i>				
Sector: Works and Transport				8,582.77
<i>LG Function: District, Urban and Community Access Roads</i>				8,582.77
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,582.77
LCII: IBANDA				
Nyarushanje Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,582.77
<i>Lower Local Services</i>				
Sector: Education				340,908.62
<i>LG Function: Pre-Primary and Primary Education</i>				79,272.62
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: NYABUSHENYI				
Construction of Toilet at Nyabushenyi Lower primary School		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				1,811.81
LCII: BUNONO				
Supply of Furniture to Mugyera Primary school	Kakoni Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,460.82
LCII: BUNONO				
Mugyera Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,703.85
LCII: Burora				
Nyakatunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,781.21
Nyamakukuuru Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,710.88
LCII: BWANGA				
Kihungye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,739.01

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigina Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,250.22
Kiganga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,341.65
Bwanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,141.21
LCII: IBANDA				
Ibanda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,856.37
Nyarushanje Upper Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,953.52
Nyamabale Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,596.15
Kabuga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,828.24
Rubirizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,192.64
Kaamira Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,482.31
LCII: IHUNGA				
Kibizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,116.60
Karama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,619.45
Kyaruhotora Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77
Karukaata Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,362.75
LCII: KISIIZI				
Kisiizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,633.52
Kayanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,243.19
LCII: NDAGO				
Musyana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,440.11

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,397.91
Katobotobo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,598.35
Ndago Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,913.52
LCII: NYABUSHENYI				
Nyabushenyi Lower Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,034.40
Nyabushenyi Upper Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,622.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				261,636.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				261,636.00
LCII: BWANGA				
Bwanga SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,826.00
LCII: IBANDA				
St Peter's Nyarushanje SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	107,256.00
Rubirizi SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,886.00
LCII: IHUNGA				
Rukungiri Voc. SSS Karukata		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,097.00
Nyarushanje High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,571.00
<i>Lower Local Services</i>				
Sector: Health				305,831.30
LG Function: Primary Healthcare				305,831.30
<i>Capital Purchases</i>				
Output: Other Capital				15,732.75
LCII: IBANDA				
2 stance Drainable VIP latrines at Kabuga H/C ii		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Kabuga H/C ii Retention Latrine		Conditional Grant to PHC - development	231001 Non-Residential Buildings	732.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				260,251.40
LCII: KISIIZI				
Kisiizi Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	232,045.17

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisiizi School of Nursing		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	28,206.23
Output: NGO Basic Healthcare Services (LLS)				6,796.41
LCII: IBANDA				
Nyarushane H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,050.74
LCII: BUNONO				
Bunono H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Burora				
Burora H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: BWANGA				
Bwanga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: IBANDA				
Ibanda H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Kabuga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: IHUNGA				
Ihunga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KISIIZI				
Kisiizi H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
Kisiizi HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
LCII: NYABUSHENYI				
Nyabushenyi H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: RUYONZA				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruyonza H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,500.00
LCII: IBANDA				
Construction of shallow well in Nyarushanje subcounty		Conditional transfer for Rural Water	231007 Other	8,500.00
<i>Capital Purchases</i>				
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		292,036.49
Sector: Agriculture				75,463.75
<i>LG Function: Agricultural Advisory Services</i>				<i>75,463.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,463.75
LCII: Bugangari				
Bugangari Subcounty		Conditional Grant for NAADS	263329 NAADS	75,463.75
<i>Lower Local Services</i>				
Sector: Works and Transport				6,107.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,107.38</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,107.38
LCII: Bugangari				
Bugangari Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,107.38
<i>Lower Local Services</i>				
Sector: Education				118,843.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,148.11</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,198.52
LCII: Bugangari				
Supply of furniture to Bugangari Primary School		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,198.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,949.59
LCII: Bugangari				
Bugangari Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,496.38
Nyakitabaata Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,255.94

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Burama				
Rwengiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,876.16
LCII: Kakindo				
Kakindo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,095.50
LCII: Kashayo				
Nyakariro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,934.62
LCII: Kazindiro				
Kazindiro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,002.75
Nyanganjara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,376.82
Rwanyanja Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,468.24
LCII: Kyaburere				
Kyabureere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,179.89
Katerampungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,566.71
LCII: Nyabitete				
Kanyankyende Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,774.18
Burembo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,513.96
Rwemiringa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,408.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,695.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,695.00
LCII: Bugangari				
Bugangari SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,068.00
LCII: Burama				
St William 's SSS Rwengiri		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,627.00
<i>Lower Local Services</i>				
Sector: Health				65,862.24
LG Function: Primary Healthcare				65,862.24

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				3,541.68
LCII: Bugangari				
Bugangari H/C iv Retention Staff House		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,431.54
Bugangari H/C iv Retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	730.95
LCII: Kashayo				
Nyakariro H/C ii Retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	379.19
Output: Healthcentre construction and rehabilitation				30,000.00
LCII: Bugangari				
Completion of rehabilitation of Bugangari H/C iv General Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,592.82
LCII: Burama				
Rwengiri H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kashayo				
Rwakiganju H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Kyaburere				
Katerampungu H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,727.74
LCII: Bugangari				
Bugangari H/C iv		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,764.00
Bugangari HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
LCII: Kashayo				
Nyakariro H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kyaburere				
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Nyabitete				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabitete H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,260.00
LG Function: Rural Water Supply and Sanitation				13,260.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,260.00
LCII: Bugangari				
Design of Nyakariro Pumped Water supply system		Conditional transfer for Rural Water	231007 Other	13,260.00
<i>Capital Purchases</i>				
Sector: Social Development				12,500.00
LG Function: Community Mobilisation and Empowerment				12,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,500.00
LCII: Not Specified				
Money for s/c after CDD completion		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
<i>Lower Local Services</i>				
LCIII: Buhunga		LCIV: Rujumbura		365,190.45
Sector: Agriculture				70,416.26
LG Function: Agricultural Advisory Services				70,416.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,416.26
LCII: Buhunga				
Buhunga Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
<i>Lower Local Services</i>				
Sector: Works and Transport				4,721.89
LG Function: District, Urban and Community Access Roads				4,721.89
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,721.89
LCII: Buhunga				
Buhunga sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,721.89
<i>Lower Local Services</i>				
Sector: Education				157,377.10
LG Function: Pre-Primary and Primary Education				55,098.10
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,087.80
LCII: Kibirizi				
Construction of Toilet at Kibirizi primary School		Conditional Grant to SFG	231007 Other	14,000.00
Retention for Ikuniro		Conditional Grant to SFG	231007 Other	1,087.80

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furniture to primary schools				1,811.81
LCII: Kihanga				
Supply of furniture to Kanyondo P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,198.49
LCII: Buhunga				
Karuzigye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,056.81
Buhunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,572.42
Katurika Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,294.62
LCII: Bwanda				
Kanyondo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,478.79
Keihumure Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,056.81
Omurusheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,706.05
LCII: Kabingo				
Ikuniro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,094.18
LCII: Kibirizi				
Kibirizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77
LCII: Kihanga				
Rutooma Kihanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,208.02
Kihanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,675.72
Kagorogoro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,260.77
LCII: Kyaruyenje				
Kyaruyenje Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,285.39
Kakamba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,844.51

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutooma Int. Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,763.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,279.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,279.00
LCII: Buhunga				
Katurika SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,282.00
LCII: Kyaruyenje				
St Francis Buhunga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,997.00
<i>Lower Local Services</i>				
Sector: Health				46,975.21
LG Function: Primary Healthcare				46,975.21
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				17,939.96
LCII: Buhunga				
Power extention at Buhunga H/C iv		Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,939.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,389.23
LCII: Buhunga				
Rutooma H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Bwanda				
Rusheshe H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kibirizi				
Kibirizi H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kihanga				
Murama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646.02
LCII: Buhunga				
Buhunga H/C iv		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,764.02
LCII: Bwanda				
Bwanda H/Cii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kyaruyenje</i>				
Kakamba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				85,700.00
LG Function: Rural Water Supply and Sanitation				85,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,200.00
<i>LCII: Kabingo</i>				
Rehabilitation borehole in Buhunga subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Output: Construction of piped water supply system				79,500.00
<i>LCII: Buhunga</i>				
Payment for previous projects		Conditional transfer for Rural Water	231007 Other	79,500.00
<i>Capital Purchases</i>				
LCIII: Bwambara		LCIV: Rujumbura		244,355.27
Sector: Agriculture				70,416.26
LG Function: Agricultural Advisory Services				70,416.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,416.26
<i>LCII: Bwambara</i>				
Bwambara Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
<i>Lower Local Services</i>				
Sector: Works and Transport				9,025.82
LG Function: District, Urban and Community Access Roads				9,025.82
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,025.82
<i>LCII: Bwambara</i>				
Bwambara sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,025.82
<i>Lower Local Services</i>				
Sector: Education				129,975.99
LG Function: Pre-Primary and Primary Education				67,883.99
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				32,000.00
<i>LCII: Kikarara</i>				
Construction of Toilet for Kikarara primary school	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other	17,000.00
<i>LCII: Kikongi</i>				
Construction of Toilet at Bufunda P/S		Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				2,294.95
<i>LCII: Bwambara</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Furniture to Bwambara Primary school	Kirama Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,294.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,589.04
LCII: Bikurungu				
Omuburama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,104.73
Bikurungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,575.94
LCII: Bwambara				
Bufunda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,672.20
Bwambara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,402.31
LCII: Kikarara				
Kikarara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
LCII: Kikongi				
Karyamacumu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,266.49
Ihimbo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,823.41
Rushararazi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,503.41
LCII: Nyabubare				
Kirama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,549.12
Nyamihuku Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,764.95
Kakoni Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,359.23
LCII: Rweshama				
Rweshama Public Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,162.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,092.00
<i>Capital Purchases</i>				
Output: Teacher house construction				37,000.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwambara				
Construction of staff house	Bwambara SSS	Construction of Secondary Schools	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,092.00
LCII: Bwambara				
Bwambara SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
<i>Lower Local Services</i>				
Sector: Health				21,926.20
<i>LG Function: Primary Healthcare</i>				<i>21,926.20</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,000.00
LCII: Kikongi				
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,398.20
LCII: Bikurungu				
Burama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,528.00
LCII: Bikurungu				
Bikurungu H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Bwambara				
Bwambara H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Kikarara				
Kikarara H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kikongi				
Kikongi H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Rweshama				
Rweshama H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
<i>Lower Local Services</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				13,011.00
LG Function: Rural Water Supply and Sanitation				13,011.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,011.00
LCII: Kikongi				
Construction of 8 rain water tanks in Nyabushenyi	Kikongi	Conditional transfer for Rural Water	231007 Other	13,011.00
<i>Capital Purchases</i>				
LCIII: Nyakagyeme		LCIV: Rujumbura		417,820.38
Sector: Agriculture				80,511.26
LG Function: Agricultural Advisory Services				80,511.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,511.26
LCII: Kigaga				
Nyakagyeme Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
<i>Lower Local Services</i>				
Sector: Works and Transport				7,164.02
LG Function: District, Urban and Community Access Roads				7,164.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,164.02
LCII: Kigaga				
Nyakagyeme subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,164.02
<i>Lower Local Services</i>				
Sector: Education				182,260.69
LG Function: Pre-Primary and Primary Education				69,265.69
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,968.90
LCII: Kahoko				
Kirehe P/S Debt for construction		Conditional Grant to SFG	231007 Other	15,968.90
Output: Provision of furniture to primary schools				1,811.81
LCII: Rwerere				
Supply of furniture to Rutete P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,484.98
LCII: Kabwoma				
Kabura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,958.35
Nyakagyeme Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,826.93

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabwoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,872.64
Nyamifura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,134.18
Ruteete Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,095.50
LCII: Kahoko				
Kahoko Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,791.76
Mitooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,454.18
LCII: Kigaga				
Bucence Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,158.79
Kyamurari Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,190.44
LCII: Kitimba				
Kasoroza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,081.43
Nyaburondo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,429.56
LCII: Masya				
Masya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,203.19
Munyeganyegye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,826.93
LCII: Nyakinengo				
Katooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,042.75
Kirehe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,888.02
Nyakinengo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,884.51
Rugando Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,447.15
LCII: Rushasha				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rushasha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,253.74
Mashongora Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,721.43
Kyabugashe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,594.84
LCII: Rwerere				
Rwerere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,628.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,995.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,995.00
LCII: Kabwoma				
Nyakagyeme SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,684.00
LCII: Rushasha				
St Josephs Voc SSS Rushasha		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,877.00
Kyabugashe High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,434.00
<i>Lower Local Services</i>				
Sector: Health				89,936.41
LG Function: Primary Healthcare				89,936.41
<i>Capital Purchases</i>				
Output: Other Capital				4,299.39
LCII: Kabwoma				
Retete H/C ii OPD retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,299.39
Output: Healthcentre construction and rehabilitation				60,000.00
LCII: Nyakinengo				
Construction of Rugando H/C ii OPD in Nyakagyeme S/C	All projects	LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,991.02
LCII: Kahoko				
Kahoko H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Mitooma H/C		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Kigaga				
Bigaga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masya				
Masya H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Rwerere				
Rwerere H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646.00
LCII: Kabwoma				
Rutete H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kigaga				
Nyakagyeme H/Ciii	District wide	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Masya				
Masya H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Nyakinengo				
Nyakinengo H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Rugando H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				57,948.00
LG Function: Rural Water Supply and Sanitation				57,948.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,200.00
LCII: Kahoko				
Rehabilitation of Kahoko borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Output: Construction of piped water supply system				51,748.00
LCII: Kigaga				
Design the Extension of Karinoni GFS		Conditional transfer for Rural Water	231007 Other	13,260.00
LCII: Masya				
Construction of Kashenyi GFS Phase III		Conditional transfer for Rural Water	231007 Other	38,488.00
<i>Capital Purchases</i>				
LCIII: Ruhinda		<i>LCIV: Rujumbura</i>		293,544.66

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				70,411.26
<i>LG Function: Agricultural Advisory Services</i>				<i>70,411.26</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,411.26
LCII: Burombe				
Ruhinda Subcounty		Conditional Grant for NAADS	263329 NAADS	70,411.26
<i>Lower Local Services</i>				
Sector: Works and Transport				5,282.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,282.39</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,282.39
LCII: Burombe				
Ruhinda subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,282.39
<i>Lower Local Services</i>				
Sector: Education				188,024.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,017.20</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,178.45
LCII: Ndere				
Retention for Toilet at Kigarigari primary School		Conditional Grant to SFG	231007 Other	1,178.45
Output: Provision of furniture to primary schools				1,811.81
LCII: Nyarwimuka				
Supply of furniture to Katooky P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,026.95
LCII: Burombe				
Burombe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,408.46
Katooky Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,348.68
Rwamagaya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
LCII: Kicwamba				
Rwabukoba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,009.78
Kicwamba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,717.91

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kajwamushana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,006.27
LCII: Ndere				
Rwoya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,584.28
Ndere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,127.14
Kajunju Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,067.36
Kyabagyerwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,961.87
LCII: Nyakitabire				
Rweshama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,886.71
Kigarigari Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,123.63
LCII: Nyarwimuka				
Kafuka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,295.94
Rwera Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,482.31
LCII: Rwamugoma				
Nyakanyinya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,784.73
Kashenyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,633.52
Nyamambo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,183.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,007.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,007.65
LCII: Burombe				
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,547.65
LCII: Kicwamba				
Rwabukoba SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,639.00
LCII: Rwamugoma				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,821.00
<i>Lower Local Services</i>				
Sector: Health				29,826.18
LG Function: Primary Healthcare				29,826.18
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,071.16
LCII: Burombe				
Power extention at Ruhinda H/C iii		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,071.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,991.02
LCII: Burombe				
Burombe H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kiewamba				
Rwabukoba		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Nyarwimuka				
Rweshama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Rwamugoma				
Nyakanyinya H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764.00
LCII: Burombe				
Ruhinda H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Ndere				
Ndere H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Nyarwimuka				
Nyarwimuka H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
LCIII: BUGANGARI		<i>LCIV: Rujumbura.</i>		14,829.72
Sector: Education				14,829.72
LG Function: Pre-Primary and Primary Education				14,829.72
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,829.72

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BURAMA				
Construction of Toilet at Rwengiri primary School	Kihanga Primary school	Conditional Grant to SFG	231007 Other	14,829.72
<i>Capital Purchases</i>				
LCIII: NYAKAGYEME		<i>LCIV: Rujumbura.</i>		14,000.00
Sector: Education				14,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: KAHOKO				
Construction of Toilet at Mitooma primary school	Katerampungu Primary School	Conditional Grant to SFG	231007 Other	14,000.00
<i>Capital Purchases</i>				
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		270,994.52
Sector: Agriculture				60,321.26
<i>LG Function: Agricultural Advisory Services</i>				<i>60,321.26</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,321.26
LCII: Northern B				
Eastern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
<i>Lower Local Services</i>				
Sector: Education				121,966.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,966.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				121,966.36
LCII: Northern B				
Payment of Presidential Pledge for FY 2011/12		Conditional Grant to SFG	231001 Non-Residential Buildings	121,966.36
<i>Capital Purchases</i>				
Sector: Health				70,706.91
<i>LG Function: Primary Healthcare</i>				<i>70,706.91</i>
<i>Capital Purchases</i>				
Output: Other Capital				51,974.86
LCII: Northern B				
Procurement of tyres for Ambulance		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Construction of Loading and Offloading shade		Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,342.00
Construction of Generator House at DHO'Office and its Installation for EPI		Conditional Grant to PHC - development	231001 Non-Residential Buildings	26,233.00
LCII: Rwentondo				
Katwekamwe H/C iii OPD retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,399.86

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,291.05
LCII: Kagashe				
North Kigezi I/C iv		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	10,494.64
Nyabihinga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Kyatoko				
Kyatoko H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,441.00
LCII: Rwentondo				
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
Output: Construction of piped water supply system				18,000.00
LCII: Northern B				
Construction of Brick Masonary Tank at District Headquarters		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		657.00
Sector: Social Development				657.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
Output: Community Development Services for LLGs (LLS)				657.00
LCII: Not Specified				
CBS Office Management		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	657.00
<i>Lower Local Services</i>				
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		396,740.78
Sector: Agriculture				60,321.26
<i>LG Function: Agricultural Advisory Services</i>				
Output: LLG Advisory Services (LLS)				60,321.26
LCII: Rwakabengo				
Southern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
<i>Lower Local Services</i>				
Sector: Health				336,419.52
<i>LG Function: Primary Healthcare</i>				
				336,419.52

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				323,455.78
LCII: Kanyinya				
Nyakibale Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	286,078.93
Nyakibale School of Nursing		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	37,376.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,963.74
LCII: Ndorero				
Marumba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Rwakabengo				
Rwakabengo H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Kanyinya				
Nyakibale HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
<i>Lower Local Services</i>				
LCIII: Western Division		LCIV: Rukungiri Municipality		141,685.26
Sector: Agriculture				60,321.26
LG Function: Agricultural Advisory Services				60,321.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,321.26
LCII: Northern A				
Western Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
<i>Lower Local Services</i>				
Sector: Works and Transport				60,000.00
LG Function: District Engineering Services				60,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				60,000.00
LCII: Kinyasano				
Construction of Administration Block Phase 6	Rukungiri Municipality	LGMSD (Former LGDP)	231001 Non-Residential Buildings	26,484.96
Construction of Administration Block Phase 6	Rukungiri Municipality	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	13,515.04
<i>Capital Purchases</i>				
Sector: Health				5,764.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				5,764.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764.00
LCII: Karangaro				
Karangaro H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kitimba				
Kitimba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Northern A				
Rukungiri H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,600.00
LG Function: Rural Water Supply and Sanitation				15,600.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Northern A				
Computer Laptop		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Northern A				
Procurement of carpet for water office		Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,000.00
Output: Construction of piped water supply system				11,600.00
LCII: Northern A				
Payment of retention for projects		Conditional transfer for Rural Water	231007 Other	11,600.00
<i>Capital Purchases</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		380,178.70
Sector: Works and Transport				369,791.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>305,648.95</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				305,648.95
LCII: Not Specified				
General Supply of goods and Services	District wide	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	137,648.95
Road committee operations	District wide	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,000.00
Vehicle Maintance		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,000.00
Fuel,Lubricant and oils		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	140,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				64,142.45
<i>Capital Purchases</i>				
Output: Construction of public Buildings				64,142.45
LCII: Not Specified				
Adminstation Block		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	39,452.98
Fancing		Not Specified	231001 Non-Residential Buildings	24,689.47
<i>Capital Purchases</i>				
Sector: Education				9,193.26
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,193.26</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				9,193.26
LCII: Not Specified				
K & BEB Retention		LGMSD (Former LGDP)	231006 Furniture and Fixtures	613.36
Debt for furniture 2012/13	District wide	LGMSD (Former LGDP)	231006 Furniture and Fixtures	8,579.90
<i>Capital Purchases</i>				
Sector: Health				1,194.04
<i>LG Function: Primary Healthcare</i>				<i>1,194.04</i>
<i>Capital Purchases</i>				
Output: Other Capital				1,194.04
LCII: Not Specified				
Payment of outstanding balance		Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,194.04
<i>Capital Purchases</i>				
LCIII: BUYANJA		<i>LCIV: Rubabo</i>		581,861.29
Sector: Agriculture				85,558.76
<i>LG Function: Agricultural Advisory Services</i>				<i>85,558.76</i>
<i>Lower Local Services</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				85,558.76
LCII: BUYANJA TOWN				
Buyanja Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
<i>Lower Local Services</i>				
Sector: Works and Transport				7,308.55
LG Function: District, Urban and Community Access Roads				7,308.55
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,308.55
LCII: BUYANJA TOWN				
Buyanja Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,308.55
<i>Lower Local Services</i>				
Sector: Education				438,633.95
LG Function: Pre-Primary and Primary Education				71,651.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,281.25
LCII: KYAMAKANDA				
Construction of Toilet at Kihumuro primary School	Ndere Primary school	Conditional Grant to SFG	231007 Other	14,000.00
LCII: RUBANGA				
Retention for Rubanga P/S		Conditional Grant to SFG	231007 Other	1,140.63
LCII: RWAKIRUNGURA				
Payment of retention of Toilet for Rwentuha primary school	Nyakisoroza Primary School	Conditional Grant to SFG	231007 Other	1,140.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,370.70
LCII: BUGYERA				
Nyakiju Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,954.84
Bugyera Kitojo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,394.40
LCII: KASHESHE				
Kasheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,440.11
Bishop's Kasheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,781.21
Rugarama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,710.88
LCII: KYAMAKANDA				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwamuhima Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,021.65
Kyamakanda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,050.66
Kihumuro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,499.89
LCII: NYABITEETE				
Kanombe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,302.97
Nyabiteete Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,510.44
LCII: NYAKABUNGO				
Katungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,076.60
LCII: NYAKAINA				
Rwenkureijo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,334.62
Kafunjo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,310.00
Nyakaina Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,886.71
Kagati Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,035.72
LCII: RUBANGA				
Ibumba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,478.79
Rwenyangi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,721.43
Rubanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,241.87
Kishonga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,677.92
LCII: RWAKIRUNGURA				
Rwetuha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,074.40
Katojo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,865.61

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				366,982.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				366,982.00
LCII: KYAMAKANDA				
Kyamakanda SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	111,666.00
LCII: NYABITEETE				
Nyabiteete SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,563.00
St Michael High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,974.00
LCII: NYAKAINA				
Buyanja Grammar		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,577.00
LCII: RWAKIRUNGURA				
St Paul's Voc SSS Buyanja		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,202.00
<i>Lower Local Services</i>				
Sector: Health				32,494.04
LG Function: Primary Healthcare				32,494.04
<i>Capital Purchases</i>				
Output: Other Capital				6,857.02
LCII: BUYANJA TOWN				
Buyanja H/C iii staff house retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,426.74
LCII: KASHESHE				
Kasheshe H/C ii Retention staff house		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,471.15
LCII: KYAMAKANDA				
Rwamuhima H/C ii OPD		Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,959.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,991.02
LCII: BUGYERA				
Kitojo H/C ii	District wide	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: KYAMAKANDA				
Kyamakanda H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: NYAKABUNGO				
Nyakabungo H/Cii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: NYAKAINA				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: RWAKIRUNGURA				
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646.00
LCII: BUYANJA TOWN				
Buyanja H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: KASHESHE				
Kasheshe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KYAMAKANDA				
Rwamuhima H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: NYABITEETE				
Buhandagazi H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: RUBANGA				
Rubanga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,866.00
LG Function: Rural Water Supply and Sanitation				17,866.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				17,866.00
LCII: BUYANJA TOWN				
Rehabilitation of Koranorya borehole in Buyanja subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
LCII: RWAKIRUNGURA				
Rehabilitation of Rwakirungura Church of Uganda borehole in Buyanja subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	231007 Other	5,466.00
<i>Capital Purchases</i>				
LCIII: KEBISONI		<i>LCIV: Rubabo</i>		504,521.98

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,511.26
<i>LG Function: Agricultural Advisory Services</i>				<i>80,511.26</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,511.26
LCII: KEBISONI TOWN				
Kebisoni Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
<i>Lower Local Services</i>				
Sector: Works and Transport				5,372.73
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,372.73</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,372.73
LCII: KEBISONI TOWN				
Kebisoni subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,372.73
<i>Lower Local Services</i>				
Sector: Education				349,931.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,267.77</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,087.80
LCII: KABINGO				
Retention for Karire P/S		Conditional Grant to SFG	231007 Other	1,087.80
Output: Provision of furniture to primary schools				1,811.81
LCII: KABINGO				
Supply of Furniture to Rwabigangura Primary school	Rwakanyegyero Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,368.17
LCII: GARUBUNDA				
Garubunda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,137.69
Rwakanyegyero Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,006.27
LCII: KABINGO				
Rwabigangura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,004.07
Kabingo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,285.39
Kariire Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahengye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,570.22
LCII: KAKIINGA				
Rumbugu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,767.15
Kiborogota Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,320.55
Kebisoni Int. Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,076.60
Kakibaya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,158.79
LCII: KARUHEMBE				
Karuhembe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77
LCII: KIIGIRO				
Kigiiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,470.44
Ndama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,352.20
LCII: MABANGA				
Mabanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,767.15
Rugyendwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,192.64
LCII: NYEIBINGO				
Bikungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,271.32
Kyamutareiga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.66
Rwabihurwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.50
<i>Lower Local Services</i>				
LG Function: Secondary Education				299,664.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				299,664.00
LCII: KAKIINGA				
Blessed SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	92,406.00
Bishop Ruhindi Kebisoni		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	71,511.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIIGIRO				
St Jerome SSS	Ndama	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	119,673.00
LCII: MABANGA				
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,074.00
<i>Lower Local Services</i>				
Sector: Health				57,040.23
<i>LG Function: Primary Healthcare</i>				<i>57,040.23</i>
<i>Capital Purchases</i>				
Output: Other Capital				23,278.67
LCII: GARUBUNDA				
Garubunda H/C ii Retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	476.30
LCII: KARUHEMBE				
2 stance Drainable VIP latrines at Karuhembe H/C ii		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
LCII: KEBISONI TOWN				
Construction of 4 stance drainable VIP latrines at Kebisoni H/C iv		Conditional Grant to PHC - development	231001 Non-Residential Buildings	12,802.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,592.82
LCII: KAKIINGA				
Ndama H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: KARUHEMBE				
Nyakazinga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: MABANGA				
Mabanga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,168.74
LCII: GARUBUNDA				
Garubunda H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KABINGO				
Kahengye H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KARUHEMBE				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karuhembe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KEBISONI TOWN				
Kebisoni H/C iv		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,764.00
Kebisoni HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
LCII: KIIGIRO				
Bikungu H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				11,666.00
LG Function: Rural Water Supply and Sanitation				11,666.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				11,666.00
LCII: KARUHEMBE				
Rehabilitation of Kanyamutwe borehole in kebisoni subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
LCII: KIIGIRO				
Assessment of Boreholes for rehabilitation		Conditional transfer for Rural Water	231007 Other	5,466.00
<i>Capital Purchases</i>				
LCIII: NYAKISHENYI		LCIV: Rubabo		277,756.33
Sector: Agriculture				85,558.76
LG Function: Agricultural Advisory Services				85,558.76
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,558.76
LCII: KACENCE				
Nyakishenyi Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
<i>Lower Local Services</i>				
Sector: Works and Transport				6,671.45
LG Function: District, Urban and Community Access Roads				6,671.45
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,671.45
LCII: KACENCE				
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.45
<i>Lower Local Services</i>				
Sector: Education				137,001.08

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				71,811.08
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				16,000.00
LCII: NGOMA				
Construction of Toilet at Marashaniro P/S		Conditional Grant to SFG	231007 Other	16,000.00
Output: Provision of furniture to primary schools				1,811.81
LCII: NYARUGANDO				
Supply of furniture to Murago P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,999.27
LCII: BIKONGOZO				
Bikongozo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
Mabindi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,415.50
LCII: KACENCE				
Nyakishenyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,800.99
Nyakisoroza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,431.76
LCII: KAFUNJO				
Kafunjo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,570.22
Kirimbe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,888.02
Bugandaza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,450.66
LCII: KAHOKO				
Rusheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,345.17
Kibale Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,805.83
Omurutooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,373.30
LCII: KATONYA				
Katonya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,860.77

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugarama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,046.27
LCII: MURAMA				
Kisya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,485.83
Murama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,281.87
Nangara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,538.57
Murago Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,108.25
LCII: NGOMA				
Kigarama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,807.14
Ngoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,419.01
LCII: NYARUGANDO				
Nyarubare Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,937.25
Marashaniro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,257.25
LCII: RWANYUNDO				
Rwanyundo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,770.66
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,190.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,190.00
LCII: KACENCE				
Nyakishenyi High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,611.00
LCII: KATONYA				
St Mathias Nyakishenyi Voc SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,579.00
<i>Lower Local Services</i>				
Sector: Health				19,265.04
LG Function: Primary Healthcare				19,265.04
<i>Capital Purchases</i>				
Output: Other Capital				2,381.64
LCII: NYARUGANDO				
Nyarugando H/C ii Retention OPD		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,381.64

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,796.41
LCII: KACENCE				
Nyakishenyi H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,087.00
LCII: KACENCE				
Nyakishenyi H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: KAFUNJO				
Kafunjo H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KATONYA				
Katonya H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: MURAMA				
Murama H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: NGOMA				
Ngoma H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: NYARUGANDO				
Nyarugando H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,260.00
LG Function: Rural Water Supply and Sanitation				29,260.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				16,000.00
LCII: KACENCE				
Public latrine in Nyakishenyi Subcounty constructed.		Conditional transfer for Rural Water	231007 Other	16,000.00
Output: Construction of piped water supply system				13,260.00
LCII: MURAMA				
Design the Extension of Nyakishenyi GFS	Omukizagizo	Conditional transfer for Rural Water	231007 Other	13,260.00
<i>Capital Purchases</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NYARUSHANJE		<i>LCIV: Rubabo</i>		749,381.45
Sector: Agriculture				85,558.76
<i>LG Function: Agricultural Advisory Services</i>				<i>85,558.76</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,558.76
LCII: IBANDA				
Nyarushanje Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
<i>Lower Local Services</i>				
Sector: Works and Transport				8,582.77
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,582.77</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,582.77
LCII: IBANDA				
Nyarushanje Subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,582.77
<i>Lower Local Services</i>				
Sector: Education				340,908.62
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,272.62</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: NYABUSHENYI				
Construction of Toilet at Nyabushenyi Lower primary School		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				1,811.81
LCII: BUNONO				
Supply of Furniture to Mugyera Primary school	Kakoni Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,460.82
LCII: BUNONO				
Mugyera Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,703.85
LCII: Burora				
Nyakatunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,781.21
Nyamakukuuru Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,710.88
LCII: BWANGA				
Kihungye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,739.01

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigina Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,250.22
Kiganga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,341.65
Bwanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,141.21
LCII: IBANDA				
Ibanda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,856.37
Nyarushanje Upper Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,953.52
Nyamabale Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,596.15
Kabuga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,828.24
Rubirizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,192.64
Kaamira Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,482.31
LCII: IHUNGA				
Kibizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,116.60
Karama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,619.45
Kyaruhotora Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77
Karukaata Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,362.75
LCII: KISIIZI				
Kisiizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,633.52
Kayanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,243.19
LCII: NDAGO				
Musyana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,440.11

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,397.91
Katobotobo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,598.35
Ndago Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,913.52
LCII: NYABUSHENYI				
Nyabushenyi Lower Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,034.40
Nyabushenyi Upper Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,622.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				261,636.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				261,636.00
LCII: BWANGA				
Bwanga SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,826.00
LCII: IBANDA				
St Peter's Nyarushanje SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	107,256.00
Rubirizi SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	53,886.00
LCII: IHUNGA				
Rukungiri Voc. SSS Karukata		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,097.00
Nyarushanje High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,571.00
<i>Lower Local Services</i>				
Sector: Health				305,831.30
LG Function: Primary Healthcare				305,831.30
<i>Capital Purchases</i>				
Output: Other Capital				15,732.75
LCII: IBANDA				
2 stance Drainable VIP latrines at Kabuga H/C ii		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,000.00
Kabuga H/C ii Retention Latrine		Conditional Grant to PHC - development	231001 Non-Residential Buildings	732.75
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				260,251.40
LCII: KISIIZI				
Kisiizi Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	232,045.17

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisiizi School of Nursing		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	28,206.23
Output: NGO Basic Healthcare Services (LLS)				6,796.41
LCII: IBANDA				
Nyarushane H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,050.74
LCII: BUNONO				
Bunono H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Burora				
Burora H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: BWANGA				
Bwanga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: IBANDA				
Ibanda H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Kabuga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: IHUNGA				
Ihunga H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: KISIIZI				
Kisiizi H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
Kisiizi HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
LCII: NYABUSHENYI				
Nyabushenyi H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: RUYONZA				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ruyonza H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,500.00</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,500.00
LCII: IBANDA				
Construction of shallow well in Nyarushanje subcounty		Conditional transfer for Rural Water	231007 Other	8,500.00
<i>Capital Purchases</i>				
LCIII: Bugangari		<i>LCIV: Rujumbura</i>		292,036.49
Sector: Agriculture				75,463.75
<i>LG Function: Agricultural Advisory Services</i>				<i>75,463.75</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,463.75
LCII: Bugangari				
Bugangari Subcounty		Conditional Grant for NAADS	263329 NAADS	75,463.75
<i>Lower Local Services</i>				
Sector: Works and Transport				6,107.38
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,107.38</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,107.38
LCII: Bugangari				
Bugangari Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,107.38
<i>Lower Local Services</i>				
Sector: Education				118,843.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>36,148.11</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				1,198.52
LCII: Bugangari				
Supply of furniture to Bugangari Primary School		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,198.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,949.59
LCII: Bugangari				
Bugangari Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,496.38
Nyakitabaata Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,255.94

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Burama				
Rwengiri Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,876.16
LCII: Kakindo				
Kakindo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,095.50
LCII: Kashayo				
Nyakariro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,934.62
LCII: Kazindiro				
Kazindiro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,002.75
Nyanganjara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,376.82
Rwanyanja Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,468.24
LCII: Kyaburere				
Kyabureere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,179.89
Katerampungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,566.71
LCII: Nyabitete				
Kanyankyende Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,774.18
Burembo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,513.96
Rwemiringa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,408.46
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,695.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,695.00
LCII: Bugangari				
Bugangari SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	52,068.00
LCII: Burama				
St William 's SSS Rwengiri		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	30,627.00
<i>Lower Local Services</i>				
Sector: Health				65,862.24
LG Function: Primary Healthcare				65,862.24

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				3,541.68
LCII: Bugangari				
Bugangari H/C iv Retention Staff House		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,431.54
Bugangari H/C iv Retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	730.95
LCII: Kashayo				
Nyakariro H/C ii Retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	379.19
Output: Healthcentre construction and rehabilitation				30,000.00
LCII: Bugangari				
Completion of rehabilitation of Bugangari H/C iv General Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,592.82
LCII: Burama				
Rwengiri H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kashayo				
Rwakiganju H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Kyaburere				
Katerampungu H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,727.74
LCII: Bugangari				
Bugangari H/C iv		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,764.00
Bugangari HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
LCII: Kashayo				
Nyakariro H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kyaburere				
Kyaburere H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Nyabitete				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyabitete H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,260.00
LG Function: Rural Water Supply and Sanitation				13,260.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,260.00
LCII: Bugangari				
Design of Nyakariro Pumped Water supply system		Conditional transfer for Rural Water	231007 Other	13,260.00
<i>Capital Purchases</i>				
Sector: Social Development				12,500.00
LG Function: Community Mobilisation and Empowerment				12,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,500.00
LCII: Not Specified				
Money for s/c after CDD completion		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
<i>Lower Local Services</i>				
LCIII: Buhunga		LCIV: Rujumbura		365,190.45
Sector: Agriculture				70,416.26
LG Function: Agricultural Advisory Services				70,416.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,416.26
LCII: Buhunga				
Buhunga Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
<i>Lower Local Services</i>				
Sector: Works and Transport				4,721.89
LG Function: District, Urban and Community Access Roads				4,721.89
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,721.89
LCII: Buhunga				
Buhunga sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,721.89
<i>Lower Local Services</i>				
Sector: Education				157,377.10
LG Function: Pre-Primary and Primary Education				55,098.10
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,087.80
LCII: Kibirizi				
Construction of Toilet at Kibirizi primary School		Conditional Grant to SFG	231007 Other	14,000.00
Retention for Ikuniro		Conditional Grant to SFG	231007 Other	1,087.80

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furniture to primary schools				1,811.81
LCII: Kihanga				
Supply of furniture to Kanyondo P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,198.49
LCII: Buhunga				
Karuzigye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,056.81
Buhunga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,572.42
Katurika Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,294.62
LCII: Bwanda				
Kanyondo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,478.79
Keihumure Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,056.81
Omurusheshe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,706.05
LCII: Kabingo				
Ikuniro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,094.18
LCII: Kibirizi				
Kibirizi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,900.77
LCII: Kihanga				
Rutooma Kihanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,208.02
Kihanga Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,675.72
Kagorogoro Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,260.77
LCII: Kyaruyenje				
Kyaruyenje Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,285.39
Kakamba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,844.51

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rutooma Int. Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,763.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,279.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,279.00
LCII: Buhunga				
Katurika SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,282.00
LCII: Kyaruyenje				
St Francis Buhunga		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	47,997.00
<i>Lower Local Services</i>				
Sector: Health				46,975.21
LG Function: Primary Healthcare				46,975.21
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				17,939.96
LCII: Buhunga				
Power extention at Buhunga H/C iv		Conditional Grant to PHC - development	231001 Non-Residential Buildings	17,939.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,389.23
LCII: Buhunga				
Rutooma H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Bwanda				
Rusheshe H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kibirizi				
Kibirizi H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kihanga				
Murama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646.02
LCII: Buhunga				
Buhunga H/C iv		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	5,764.02
LCII: Bwanda				
Bwanda H/Cii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Kyaruyenje</i>				
Kakamba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				85,700.00
LG Function: Rural Water Supply and Sanitation				85,700.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,200.00
<i>LCII: Kabingo</i>				
Rehabilitation borehole in Buhunga subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Output: Construction of piped water supply system				79,500.00
<i>LCII: Buhunga</i>				
Payment for previous projects		Conditional transfer for Rural Water	231007 Other	79,500.00
<i>Capital Purchases</i>				
LCIII: Bwambara		LCIV: Rujumbura		244,355.27
Sector: Agriculture				70,416.26
LG Function: Agricultural Advisory Services				70,416.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,416.26
<i>LCII: Bwambara</i>				
Bwambara Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
<i>Lower Local Services</i>				
Sector: Works and Transport				9,025.82
LG Function: District, Urban and Community Access Roads				9,025.82
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,025.82
<i>LCII: Bwambara</i>				
Bwambara sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,025.82
<i>Lower Local Services</i>				
Sector: Education				129,975.99
LG Function: Pre-Primary and Primary Education				67,883.99
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				32,000.00
<i>LCII: Kikarara</i>				
Construction of Toilet for Kikarara primary school	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other	17,000.00
<i>LCII: Kikongi</i>				
Construction of Toilet at Bufunda P/S		Conditional Grant to SFG	231007 Other	15,000.00
Output: Provision of furniture to primary schools				2,294.95
<i>LCII: Bwambara</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Furniture to Bwambara Primary school	Kirama Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	2,294.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,589.04
LCII: Bikurungu				
Omuburama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,104.73
Bikurungu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,575.94
LCII: Bwambara				
Bufunda Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,672.20
Bwambara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,402.31
LCII: Kikarara				
Kikarara Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
LCII: Kikongi				
Karyamacumu Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,266.49
Ihimbo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,823.41
Rushararazi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,503.41
LCII: Nyabubare				
Kirama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,549.12
Nyamihuku Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,764.95
Kakoni Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,359.23
LCII: Rweshama				
Rweshama Public Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,162.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,092.00
<i>Capital Purchases</i>				
Output: Teacher house construction				37,000.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwambara				
Construction of staff house	Bwambara SSS	Construction of Secondary Schools	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				25,092.00
LCII: Bwambara				
Bwambara SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
<i>Lower Local Services</i>				
Sector: Health				21,926.20
<i>LG Function: Primary Healthcare</i>				<i>21,926.20</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,000.00
LCII: Kikongi				
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,398.20
LCII: Bikurungu				
Burama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,528.00
LCII: Bikurungu				
Bikurungu H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Bwambara				
Bwambara H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Kikarara				
Kikarara H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kikongi				
Kikongi H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Rweshama				
Rweshama H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
<i>Lower Local Services</i>				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				13,011.00
LG Function: Rural Water Supply and Sanitation				13,011.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				13,011.00
LCII: Kikongi				
Construction of 8 rain water tanks in Nyabushenyi	Kikongi	Conditional transfer for Rural Water	231007 Other	13,011.00
<i>Capital Purchases</i>				
LCIII: Nyakagyeme		LCIV: Rujumbura		417,820.38
Sector: Agriculture				80,511.26
LG Function: Agricultural Advisory Services				80,511.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,511.26
LCII: Kigaga				
Nyakagyeme Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
<i>Lower Local Services</i>				
Sector: Works and Transport				7,164.02
LG Function: District, Urban and Community Access Roads				7,164.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,164.02
LCII: Kigaga				
Nyakagyeme subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,164.02
<i>Lower Local Services</i>				
Sector: Education				182,260.69
LG Function: Pre-Primary and Primary Education				69,265.69
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,968.90
LCII: Kahoko				
Kirehe P/S Debt for construction		Conditional Grant to SFG	231007 Other	15,968.90
Output: Provision of furniture to primary schools				1,811.81
LCII: Rwerere				
Supply of furniture to Rutete P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,484.98
LCII: Kabwoma				
Kabura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,958.35
Nyakagyeme Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,826.93

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabwoma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,872.64
Nyamifura Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,134.18
Ruteete Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,095.50
LCII: Kahoko				
Kahoko Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,791.76
Mitooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,454.18
LCII: Kigaga				
Bucence Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,158.79
Kyamurari Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,190.44
LCII: Kitimba				
Kasoroza Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,081.43
Nyaburondo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,429.56
LCII: Masya				
Masya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,203.19
Munyeganyegye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,826.93
LCII: Nyakinengo				
Katooma Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,042.75
Kirehe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,888.02
Nyakinengo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,884.51
Rugando Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,447.15
LCII: Rushasha				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rushasha Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,253.74
Mashongora Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,721.43
Kyabugashe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,594.84
LCII: Rwerere				
Rwerere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,628.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,995.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,995.00
LCII: Kabwoma				
Nyakagyeme SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,684.00
LCII: Rushasha				
St Josephs Voc SSS Rushasha		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	41,877.00
Kyabugashe High School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	10,434.00
<i>Lower Local Services</i>				
Sector: Health				89,936.41
LG Function: Primary Healthcare				89,936.41
<i>Capital Purchases</i>				
Output: Other Capital				4,299.39
LCII: Kabwoma				
Retete H/C ii OPD retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	4,299.39
Output: Healthcentre construction and rehabilitation				60,000.00
LCII: Nyakinengo				
Construction of Rugando H/C ii OPD in Nyakagyeme S/C	All projects	LGMSD (Former LGDP)	231001 Non-Residential Buildings	60,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,991.02
LCII: Kahoko				
Kahoko H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Mitooma H/C		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Kigaga				
Bigaga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Masya				
Masya H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Rwerere				
Rwerere H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,646.00
LCII: Kabwoma				
Rutete H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kigaga				
Nyakagyeme H/Ciii	District wide	Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Masya				
Masya H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Nyakinengo				
Nyakinengo H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Rugando H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				57,948.00
LG Function: Rural Water Supply and Sanitation				57,948.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,200.00
LCII: Kahoko				
Rehabilitation of Kahoko borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Output: Construction of piped water supply system				51,748.00
LCII: Kigaga				
Design the Extension of Karinoni GFS		Conditional transfer for Rural Water	231007 Other	13,260.00
LCII: Masya				
Construction of Kashenyi GFS Phase III		Conditional transfer for Rural Water	231007 Other	38,488.00
<i>Capital Purchases</i>				
LCIII: Ruhinda		LCIV: Rujumbura		293,544.66

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				70,411.26
<i>LG Function: Agricultural Advisory Services</i>				<i>70,411.26</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,411.26
LCII: Burombe				
Ruhinda Subcounty		Conditional Grant for NAADS	263329 NAADS	70,411.26
<i>Lower Local Services</i>				
Sector: Works and Transport				5,282.39
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,282.39</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,282.39
LCII: Burombe				
Ruhinda subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,282.39
<i>Lower Local Services</i>				
Sector: Education				188,024.84
<i>LG Function: Pre-Primary and Primary Education</i>				<i>45,017.20</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				1,178.45
LCII: Ndere				
Retention for Toilet at Kigarigari primary School		Conditional Grant to SFG	231007 Other	1,178.45
Output: Provision of furniture to primary schools				1,811.81
LCII: Nyarwimuka				
Supply of furniture to Katooky P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,026.95
LCII: Burombe				
Burombe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,408.46
Katooky Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,348.68
Rwamagaya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
LCII: Kicwamba				
Rwabukoba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,009.78
Kicwamba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,717.91

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kajwamushana Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,006.27
LCII: Ndere				
Rwoya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,584.28
Ndere Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,127.14
Kajunju Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,067.36
Kyabagyerwa Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,961.87
LCII: Nyakitabire				
Rweshama Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,886.71
Kigarigari Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,123.63
LCII: Nyarwimuka				
Kafuka Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,295.94
Rwera Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,482.31
LCII: Rwamugoma				
Nyakanyinya Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,784.73
Kashenyi Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,633.52
Nyamambo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,183.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				143,007.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				143,007.65
LCII: Burombe				
Bishop Robert Gay Rwamagaya		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,547.65
LCII: Kicwamba				
Rwabukoba SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	27,639.00
LCII: Rwamugoma				

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kashenyi SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	79,821.00
<i>Lower Local Services</i>				
Sector: Health				29,826.18
LG Function: Primary Healthcare				29,826.18
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				7,071.16
LCII: Burombe				
Power extention at Ruhinda H/C iii		Conditional Grant to PHC - development	231001 Non-Residential Buildings	7,071.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,991.02
LCII: Burombe				
Burombe H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kiewamba				
Rwabukoba		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Nyarwimuka				
Rweshama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Rwamugoma				
Nyakanyinya H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764.00
LCII: Burombe				
Ruhinda H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Ndere				
Ndere H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Nyarwimuka				
Nyarwimuka H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
LCIII: BUGANGARI		<i>LCIV: Rujumbura.</i>		14,829.72
Sector: Education				14,829.72
LG Function: Pre-Primary and Primary Education				14,829.72
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,829.72

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BURAMA				
Construction of Toilet at Rwengiri primary School	Kihanga Primary school	Conditional Grant to SFG	231007 Other	14,829.72
<i>Capital Purchases</i>				
LCIII: NYAKAGYEME		<i>LCIV: Rujumbura.</i>		14,000.00
Sector: Education				14,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,000.00</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				14,000.00
LCII: KAHOKO				
Construction of Toilet at Mitooma primary school	Katerampungu Primary School	Conditional Grant to SFG	231007 Other	14,000.00
<i>Capital Purchases</i>				
LCIII: Eastern Division		<i>LCIV: Rukungiri Municipality</i>		270,994.52
Sector: Agriculture				60,321.26
<i>LG Function: Agricultural Advisory Services</i>				<i>60,321.26</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,321.26
LCII: Northern B				
Eastern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
<i>Lower Local Services</i>				
Sector: Education				121,966.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,966.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				121,966.36
LCII: Northern B				
Payment of Presidential Pledge for FY 2011/12		Conditional Grant to SFG	231001 Non-Residential Buildings	121,966.36
<i>Capital Purchases</i>				
Sector: Health				70,706.91
<i>LG Function: Primary Healthcare</i>				<i>70,706.91</i>
<i>Capital Purchases</i>				
Output: Other Capital				51,974.86
LCII: Northern B				
Procurement of tyres for Ambulance		Conditional Grant to PHC - development	231001 Non-Residential Buildings	10,000.00
Construction of Loading and Offloading shade		Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,342.00
Construction of Generator House at DHO'Office and its Installation for EPI		Conditional Grant to PHC - development	231001 Non-Residential Buildings	26,233.00
LCII: Rwentondo				
Katwekamwe H/C iii OPD retention		Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,399.86

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,291.05
LCII: Kagashe				
North Kigezi I/C iv		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	10,494.64
Nyabihinga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: Kyatoko				
Kyatoko H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,441.00
LCII: Rwentondo				
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				
Output: Construction of piped water supply system				18,000.00
LCII: Northern B				
Construction of Brick Masonary Tank at District Headquarters		Conditional transfer for Rural Water	231007 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Rukungiri Municipality</i>		657.00
Sector: Social Development				657.00
<i>LG Function: Community Mobilisation and Empowerment</i>				
Output: Community Development Services for LLGs (LLS)				657.00
LCII: Not Specified				
CBS Office Management		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	657.00
<i>Lower Local Services</i>				
LCIII: Southern Division		<i>LCIV: Rukungiri Municipality</i>		396,740.78
Sector: Agriculture				60,321.26
<i>LG Function: Agricultural Advisory Services</i>				
Output: LLG Advisory Services (LLS)				60,321.26
LCII: Rwakabengo				
Southern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
<i>Lower Local Services</i>				
Sector: Health				336,419.52
<i>LG Function: Primary Healthcare</i>				
				336,419.52

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				323,455.78
LCII: Kanyinya				
Nyakibale Hospital		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	286,078.93
Nyakibale School of Nursing		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	37,376.85
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,963.74
LCII: Ndorero				
Marumba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Rwakabengo				
Rwakabengo H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
LCII: Kanyinya				
Nyakibale HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
<i>Lower Local Services</i>				
LCIII: Western Division		<i>LCIV: Rukungiri Municipality</i>		141,685.26
Sector: Agriculture				60,321.26
LG Function: Agricultural Advisory Services				60,321.26
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				60,321.26
LCII: Northern A				
Western Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
<i>Lower Local Services</i>				
Sector: Works and Transport				60,000.00
LG Function: District Engineering Services				60,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				60,000.00
LCII: Kinyasano				
Construction of Administration Block Phase 6	Rukungiri Municipality	LGMSD (Former LGDP)	231001 Non-Residential Buildings	26,484.96
Construction of Administration Block Phase 6	Rukungiri Municipality	Locally Raised Revenues	231001 Non-Residential Buildings	20,000.00
Construction of Administration Block Phase 6	Rukungiri Municipality	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	13,515.04
<i>Capital Purchases</i>				
Sector: Health				5,764.00

Vote: 550 Rukungiri District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				5,764.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,764.00
LCII: Karangaro				
Karangaro H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Kitimba				
Kitimba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
LCII: Northern A				
Rukungiri H/C iii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,600.00
LG Function: Rural Water Supply and Sanitation				15,600.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: Northern A				
Computer Laptop		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: Northern A				
Procurement of carpet for water office		Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,000.00
Output: Construction of piped water supply system				11,600.00
LCII: Northern A				
Payment of retention for projects		Conditional transfer for Rural Water	231007 Other	11,600.00
<i>Capital Purchases</i>				