### Structure of Workplan

Foreword

**Executive Summary** 

**A: Revenue Performance and Plans** 

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C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

### 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

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 167newly 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 Davalament Ministry of Logal Covernment and Logal Covernment Finance Commission

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 CAIIP-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.

- Procedement work plan for 2019/2014 was reviewed.
   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

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 FOUNDTION 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 is 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.

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(Bwanda 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 i600 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.

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,

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.

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.

**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 it's 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 cardres 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;

- 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. 343,485,00,000, 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,

Expenditire 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

Procurment of accounting record books for higher and Lower Local Goverments 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. Mantenance 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 acordance 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.70,0600,000 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

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 establisment 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-sectorl 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 facilitaties 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 transfers 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

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 Momorundum of under-standing. 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.

Paymenrt of salaries, transfer to NGO Hospitals and LLUs, implementation of donor activities as per memorandum of understanging, Construction of health centres and staff houses. Immunisation, treatment and prevention of deseases. 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 delieveries 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 delieveries 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 delieveries will be conducted and 6,788 chidren 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 costruction 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

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 refered 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 unconditionalgrant 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

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 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 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.

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 Nyakariro 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 dioceases watsan project (NKKD),construction of 2 shallow wells and 2 springs in Bwambara sub-county by Literacy Action Development Action (LADA). Spring Protection 6Nos. 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 0f 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 hactres 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.

#### 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 unconditiona 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 Multisetoral 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 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.

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

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 o 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 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

II nternal Audit audits for 8 departments, 30 primary schools, 12 secondary school, 9 subcounties ,11 HCII, 6HCIII, 4HC1V, 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.

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

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

### **Executive Summary**

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

	2012/13		2013/14	
UShs 000's	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**

	2012/1	13	2013/14	
UShs 000's	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	

### **Executive Summary**

	2012	2/13	2013/14
UShs 000's	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 recureent 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 yearing 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.

### **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 purpoted 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.

### A. Revenue Performance and Plans

	201	2/13	2013/14
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	337,672	238,734	470,36
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	2,060
Land Fees	6,505	3,845	9,420
Other Fees and Charges	11,563	28,020	5,730
Other licences		0	13,17
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
Viscellaneous	21,982	13,687	17,89
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	23,070
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
Fransfer 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	19,104,93
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,	28,120	28,121	28,120
etc.	20,120	20,121	20,120
Conditional transfers to DSC Operational Costs	51,275	51,275	57,67
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	126,360	121,680	126,360
Leaders Conditional transfers to School Inspection Grant	34,622	34,622	38,270
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	152,770
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	716,53
Conditional Grant for NAADS	1,237,810	1,208,781	991,45
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
Conditional Grant to Community Devt Assistants Non Wage	3,191	3,191	3,18
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,221	6,220	6,22
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,40
Conditional Grant to Functional Adult Lit	12,567	12,566	12,56
Conditional Grant to PHC Salaries	2,168,899	2,183,221	2,662,84
Sanitation and Hygiene	21,000	21,000	22,000

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

	201	2012/13		
UShs 000's	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	170,07	
Conditional Grant to PHC- Non wage	192,876	192,876	192,870	
Conditional Transfers for Wage Technical Institutes	288,028	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	1,459,54	
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 Disitrict		53,671		
Mt Elgon (MoW)	99,000	99,000		
MOLG(LC I Bicycles)		212,942		
MoH (DSC) Operation		17,226		
МоН	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	374,41	
LGMSD (Former LGDP)	486,504	346,026	374,41	
4. Donor Funding	391,101	102,894	731,832	
SDS Grant B	185,000	0	11,854	
Jnspent 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	

#### **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.

### **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 ffes 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.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	838,603	1,176,763	1,518,716
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	778,949	915,928	991,025
Wage	463,387	581,264	413,278
Non Wage	315,562	334,664	577,748
Development Expenditure	59,654	34,136	<u>527,691</u>
Domestic Development	59,654	34135.8	57,984
Donor Development	0	0	469,707
Fotal 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 tranfers 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. 343,485,00,000, 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.

### Workplan 1a: Administration

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

	2012/13		2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administr	ration		
Function Cost (USh	s '000) 838,603	640,686	<i>1,518,716</i>
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 strenghening 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. Implementatio 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
: 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

#### Workplan 2: Finance

Fotal Expenditure	308,708	259,561	395,59
Donor Development	0	0	(
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	163,943	111,069	227,231
Wage	144,766	148,492	168,365
Recurrent Expenditure	308,708	259,561	<u>395,596</u>
3: Breakdown of Workplan Expenditures	:		
Total Revenues	308,708	261,766	<mark>395,596</mark>
Conditional Grant to PAF monitoring	10,393	10,394	17,286
District Unconditional Grant - Non Wage	85,846	73,645	86,846

#### 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 depatments. Revenue collection and management Shs. 19,600,000, Budgeting and planning services Shs.13,250,000, Expenditive 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

	20	2013/14	
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	308,709 308,709	167,489 167,489	395,596 395,596

#### Planned Outputs for 2013/14

Procurment of accounting record books for higher and Lower Local Governents 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. Mantenance 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 acordance with the annual budget estimates and Local Revenue Enhancement plan 2013/14 , Preparation

### 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

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

### Workplan 3: Statutory Bodies

, onepian of Standory Doan	60			
Fotal Revenues	683,158	614,609	636,914	
B: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	580,780	608,629	625,382	
Wage	177,563	162,211	176,103	
Non Wage	403,217	446,417	449,279	
Development Expenditure	102,377	0	11,532	
Domestic Development	102,377	0	11,532	
Donor Development	0	0	0	
<b>Fotal Expenditure</b>	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

	20	2013/14		
Function, Indicator	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	<u>636,914</u>	
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 delibarate 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

### Workplan 3: Statutory Bodies

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

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

Strenghening 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 relays 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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	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:				
Recurrent Expenditure	216,895	155,755	453,567	
Wage	76,137	48,268	324,850	
Non Wage	140,758	107,487	128,717	
Development Expenditure	1,289,194	1,137,158	1,132,153	
Domestic Development	1,289,194	1137157.553	1,132,153	
Donor Development	0	0	0	
Total Expenditure	1,506,089	1,292,913	1,585,720	

### 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 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. 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.81,108,000is 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.

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. Spacifically shs.238,335,000 will be paid to DNC and SNCs salaries and NSSF contributions. The tansfers 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 establisment 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-sectorl transfers to LLGs will be shs.40,592,000 for the 9 subcounties.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 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 (UShs '000)	1,286,194	1,100,876	1,127,153
Function: 0182 District Production Services			
No. of livestock vaccinated	74500	11194	<mark>69500</mark>
No. of livestock by type undertaken in the slaughter slabs	32000	1281	32000
Quantity of fish harvested	3	1	3
Function Cost (UShs '000)	215,895	79,683	454,567
Function: 0183 District Commercial Services			

### Workplan 4: Production and Marketing

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of awareness radio shows participated in	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 awareneness radio shows participated in	6	0	0
No of businesses assited 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 desserminated	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 meanstremed 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 opportunites 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 (UShs '000)	4,000	985	4,000
Cost of Workplan (UShs '000):	1,506,089	1,181,544	1,585,720

#### Planned Outputs for 2013/14

The production office will ensuring 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 markerts 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 spacific emphasis to Banana Bacterial Wilt disease, coffiee wilt, coffee bore and invesive weed have been made; 400 farmers will be trained in crop pests and disease control, 36 survilleince 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 potatotoes multiplication gardens.

### 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, 2producer groups for collective value addition will be supported and 3 value addition facilitied will be suported. Lincensing of bussiness 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 Agricurical Produce for farmers. Support to OVC with IGAS.

Plesidential 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 Bacteral 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 implimation 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 mentainance 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	
: Breakdown of Workplan Revenues:				
Recurrent Revenues	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	
Development Revenues	388,010	229,309	406,257	
Unspent balances - donor	24,816	24,816		

### Workplan 5: Health

Non Wage Development Expenditure Domestic Development Donor Development	1,105,329 388,010 236,087 151,923	217,246 155041.432 62,205	406,25
Development Expenditure	388,010	217,246	
			406,257
Non Wage	1,103,329	1,155,985	1,575,039
	1 105 220	1,155,985	1,373,059
Wage	2,168,899	2,184,649	2,662,841
Recurrent Expenditure	3,274,228	3,340,634	4,035,900
Breakdown of Workplan Expenditures:	5,002,238	3,202,743	4,442,137
al Revenues	3,662,238	3,569,943	4,442,157
Conditional Grant to PHC - development	170,066	108,256	170,077
Donor Funding	127,107	48,256	141,695
LGMSD (Former LGDP)	40,080	42,152	60,000
Multi-Sectoral Transfers to LLOS	25,314	5,202	33,291
Multi-Sectoral Transfers to LLGs		627	1,194

#### 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 conditinal Grant to PHC -non wage, shs. 2,662,841,000 is conditinal 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 Momorundum of under standing. 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 milti-sectoral transfers is shs.6,752,000 recurrent and shs.33,291,000 is development

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

### Workplan 5: Health

1	20	12/13	2013/14
Function, Indicator	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	<mark>6788</mark>
No of healthcentres constructed		0	1
No of healthcentres rehabilitated	1	0	4
No of staff houses constructed	4	1	0
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	3,662,238 3,662,238	2,352,525 2,352,525	<i>4,442,157</i> 4,442,157

#### Planned Outputs for 2013/14

Paymenrt of salaries , transfer to NGO Hospitals and LLUs, implementation of donor activities as per memorandum of understanging , Construction of health centres and staff houses. Immunisation, treatment and prevention of deseases.Procurement of drugs for chlonic 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 delieveries 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 delieveries 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 delieveries will be conducted and 6,788 chidren 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

### 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 costruction 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 Contuining Proffessional 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 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)

### 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 ivs 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:			
Recurrent Revenues	11,906,682	11,825,183	12,915,265
Conditional Transfers for Non Wage Technical Institu	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
Development Revenues	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	

otal Expenditure	12,327,662	12,038,491	13,284,18
Donor Development	0	0	0
Domestic Development	420,980	307598.865	368,920
Development Expenditure	420,980	307,599	<u>368,920</u>
Non Wage	2,432,013	2,433,425	2,418,905
Wage	9,474,669	9,297,468	10,496,360
Recurrent Expenditure	11,906,682	11,730,892	<u>12,915,265</u>
Breakdown of Workplan Expenditures:			
tal Revenues	12,327,662	12,140,364	13,284,185
Construction of Secondary Schools	68,000	43,988	37,000
LGMSD (Former LGDP)	58,086	65,579	23,753
Multi-Sectoral Transfers to LLGs	43,699	0	45,962
Unspent balances - Conditional Grants		0	770

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

The departmen 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 12,148,0000 is other central government transfers (UNEB), shs 2,170,012,000 is conditional grant to Secondary schools salaries, Shs 12,000,000 is district unconditionalgrant non-wage shs 38,276,000 is conditional transfers to school inspection grant, Shs.50,210,00 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.13,284,185,000 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

		201	2/13	2013/14
Function, In	ndicator Approved Bu and Planned outputs	ldget	Performance by	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

### Workplan 6: Education

	20	012/13	2013/14
Function, Indicator	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 Insp	pection		
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 qnd one classroom blosk will beconstructed in UPE

Under secondary education, 326 both teaching and non teaching staff will 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 schoolswill 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

### 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 inpact 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:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	603,360	538,021	<u>680,379</u>
Wage	74,118	70,451	162,159
Non Wage	529,242	467,570	518,220
Development Expenditure	303,540	221,461	276,352
Domestic Development	303,540	221461.438	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

### 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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
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 Agroprocessing facility for value addition farmer in Nyarushanje subcounty.

Opening and costruction 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

### Workplan 7a: Roads and Engineering

per months.

### Workplan 7b: Water

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

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	21,000	21,000	22,000	
Sanitation and Hygiene	21,000	21,000	22,000	
Development Revenues	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: Recurrent Expenditure	21,000	21,000	22,000	
Wage		0	0	
Non Wage	21,000	21,000	22,000	
Development Expenditure	356,310	229,941	356,129	
Domestic Development	356,310	229940.722	356,129	
Donor Development	0	0	0	

#### 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

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

Function: 0981 Rural Water Supply and Sanitation

### Workplan 7b: Water

	20	12/13	2013/14
Function, Indicator	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 (UShs '000)	377,310	192,214	378,129
Cost of Workplan (UShs '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 dioceases 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

### 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 sigle 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& assessment Buyanja town needs overhaul.

#### 3. Aquiring Land for facilities

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

#### Workplan 8: Natural Resources

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	97,943	80,088	107,570
Wage	72,389	58,721	81,220
Non Wage	25,554	21,367	26,350
Development Expenditure	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 0f 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

### Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			-
Area (Ha) of trees established (planted and surviving)	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 (UShs '000) Cost of Workplan (UShs '000):	99,443 99,443	52,784 52,784	108,704 108,704

#### Planned Outputs for 2013/14

The district plans to to plant 80 hactres 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 acivities 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. Inadequae 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 poss 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

UShs Thousand	20	012/13	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	

### Workplan 9: Community Based Services

tal Expenditure	384,999	264,199	394,162
Donor Development	51,818	28,505	108,576
Domestic Development	85,435	57230.137	17,407
Development Expenditure	137,252	85,735	125,983
Non Wage	101,271	73,154	120,116
Wage	146,476	105,311	148,063
Recurrent Expenditure	247,747	178,464	268,179
Breakdown of Workplan Expenditures:			
tal Revenues	384,999	265,674	394,162
Donor Funding	51,818	29,822	108,576
LGMSD (Former LGDP)	85,361	57,165	13,157
Multi-Sectoral Transfers to LLGs		0	4,250
Unspent balances - Conditional Grants	74	74	
Development Revenues	137,252	87,061	<u>125,983</u>
Conditional Grant to Community Devt Assistants Non	3,191	3,191	3,183
Conditional Grant to Functional Adult Lit	12,567	12,566	12,567
Conditional Grant to Women Youth and Disability Gra	11,463	11,461	11,463
Conditional transfers to Special Grant for PWDs	23,932	23,932	23,932
District Unconditional Grant - Non Wage	6,500	17,833	6,500
Locally Raised Revenues	3,000	40	2,000
Multi-Sectoral Transfers to LLGs	10,434	346	27,372
Other Transfers from Central Government	30,000	3,750	33,000
Transfer of District Unconditional Grant - Wage	146,476	105,311	148,063
Unspent balances – Other Government Transfers		0	98

#### 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 unconditiona 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 Multisetoral 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.2,008,000Children 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 toDisability and elderly shs.27,753,000, culture shs.130,000, work based inspectionshs.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

	2012/13				
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs		

Function: 1081 Community Mobilisation and Empowerment

### Workplan 9: Community Based Services

	20	2013/14	
Function, Indicator	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 (UShs '000)	384,998	203,294	<u>394,162</u>
Cost of Workplan (UShs '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. 4 out a 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 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 microinsurance.connecting youths for skills development.conducting trainigs 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 educationand behaviour change communication.Training of peer health educators. Conducting anthropometric measures and healt screening of children.creatinng 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 referal systems in the area of coverage.conducting community dialogues and interractive learning sessions.case management and home visitations.conducting counselling sessions of the vulnerable children and their households.

### 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 awarenes on children rights through sensitations 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 interractive 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 alloawances. The subcounties are not able to repair and maintain Community Development worker motor cycles.

### Workplan 10: Planning

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	321,331	98,976	170,262
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	111,909	80,487	121,488
Wage	60,198	37,570	58,180
Non Wage	51,712	42,917	63,308
Development Expenditure	209,421	17,852	48,775
Domestic Development	22,061	17852.046	36,921
Donor Development	187,360	0	11,854
<b>Sotal Expenditure</b>	321,331	98,339	170,262

### 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

	20	2013/14	
Function, Indicator	Approved BudgetExpenand PlannedPerforoutputsEnd Ju		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 (UShs '000)	321,331	62,343	170,262
Cost of Workplan (UShs '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 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 solicite for donor support and and writingproject proposals.

3.

### Workplan 11: Internal Audit

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

### Workplan 11: Internal Audit

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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: Recurrent Expenditure	51,735	46,034	47,209	
Wage	35,120	32,249	26,845	
Non Wage	16,615	13,785	20,365	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Donor Development	~			

#### 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

	20	2013/14		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1482 Internal Audit Services				
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) Cost of Workplan (UShs '000):	51,735 51,735	34,513 34,513	<u>47,209</u> <u>47,209</u>	

#### Planned Outputs for 2013/14

Internal Audit audits for 8 departments, 30 primary schools, 12 secondary school, 9 subcounties ,11 HCII, 6HCIII, 4HC1V, 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

### 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.

	201	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Function: District and Urban Ad	Iministration		

1. Higher LG Services							
Output: Operation of the A	Administration Departmen	nt					
Non Standard Outputs:	5 National and Distric held - Independence 9/ Ruhinda subcounty,	10/2012 in	conducted at the distri	ct hdqtrs.	36 Senior Management meetings held.		
	/1/2013 in Nyakisheny , Womens Day 8/3/201 Kebisoni Subcounty, L	yi Subcounty 3 in			4 Quarterly review with held at District Head		
	1/5/2013 in Bwamba , Disability Day in in I Municipality .Internatio Day 12/8/2012 Rukung Municipality.	ra subcounty Rukungiri onal Youth			7 National and Distr held -( Indipendance, day,Womens day, Lal day,Disability day, D Child, International	NRM bour ay of African	
	Subscription paid ULG	Subscription paid ULGA.					
	Security maintained in	Loan with MoLG serviced.					
	Administion office run managed.	Security maintained in the district.					
	Airtime for Internet con procured.	Administion office run and managed.					
	procureur				Airtime for Internet c procured.	onnection	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	70,500	Non Wage Rec't:	152,909	Non Wage Rec't:	343,485	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	70,500	Total	152,909	Total	343,485	

Non Sta	andard Outputs:	Salay for 130 Admin paid.	istration staff	12 months Salay for 1 administration staff pa HRM office run and n	aid.	Salay for Administration staff paid.		
		HRM office run and	managed.	12 pay change reports submitted to MoPS ka	prepared and	HRM office run and managed. End of year party to be held. Staff to be trained identified on equal opportunity basis,		
		End of year party to 12 pay change report submitted to MoPS k	s prepared and	Pension files submitted to MoPS.				
		Pension files submitte	1			12 pay change report submitted to MoPS k		
						Pension files submitte inclusion on the payr		
		Wage Rec't:	463,387	Wage Rec't:	581,264	Wage Rec't:	413,278	
		Non Wage Rec't:	13,120	Non Wage Rec't:	8,938	Non Wage Rec't:	18,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	469,707	
		Total	476,507	Total	590,202	Total	900,985	
Output:	Capacity Building for	HLG						
Availab	oility and	0		Yes (Capacity Buildin	g Policy and	Yes (Capacity Buildi	ng Policy	

### Workplan Outputs

	2012/13				2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)			
a. Administration								
implementation of LG capacity building policy and plan			Plan available)		Available.)			
No. (and type) of capacity building sessions undertaken	10 ( Capacity building sessio undertaken to improve skills higher institution of learning	in	6 (6 Capacity building undertaken to improve higher institution of le	e skills in	10 (Capacity building undertaken to improv higher institution of le Equitability of male as employees.)	e skills in earning for		
Non Standard Outputs:	CBP 2012/2013 rolled over t 2013/2014.	0	1 study tour to the Na Agricultural show in J successfully implimen	inja was	CBP 2012/2013 rollec 2014/2015.	l over to		
	70 Staff to be inducted at Dis Headqquarters.	strict	One staff attached (DC attached to Kanungu I	CDO)	70 Staff to be inducted Headquarters.	d at District		
	Study tour for 36 Participant District Councillors , 11 HOI section.		c	raining(	Study tour for 36 Part District Councillors, section.			
	11 Staff trained for career development(1 ICSA), 3 CP students,1 HRM, 2 Diploma Nursing,1 PGD in Financial Management,2 for Administr Law Course.1 for Secretarial Studies.	in	100 Staff to be inducte Headqquarters.	ed at Distric	11 Staff trained for ca t development(1 ICSA students,1 HRM, 2 D Nursing,1 PGD in Fin Management,2 for Ad Law Course.1 for Sect Studies.	), 3 CPA iploma in ancial ministrative		
	80 leaders of Youth, Wome PWDs, CSOs and private Sec Organisation trained in IGAs Entrueprenuereship skills.	ctor			80 leaders of Youth, PWDs, CSOs and priv Organisation trained i Entrueprenuereship sk	ate Sector n IGAs and		
	2 staff attached to District( Community Development ge Focal Point person and Registrar of Tittles).				2 staff attached to Dis Community Developm Focal Point person and Registrar of Tittle	nent gender		
	30 staff trained in financial management and accountabil district level.	lity at			30 staff trained in fina management and accordistrict level.			
	100 officers mentored in plan and Budgeting.	nning			100 officers mentored and Budgeting.	in planning		
	Retreat for HODS,Sections a DEC held.	nd			Retreat for HODS,Sec DEC held for the revie performance.			
	39 District and HODs trained contract management.	1 in			39 District and HODs contract management.			
	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		
	ě	,421	Domestic Dev't	34,136	Domestic Dev't	38,789		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total 46	,421	Total	34,136	Total	38,789		

Output: Public Information Dissemination

			2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	4 Mandatory notices p posted to all public not and other public places district.	tice board	4 Mandatory notices p posted to all public no and other public place district. Information and public	tice board s in the	4 Mandatory notices p posted to all public no and other public place district.	tice board
	Uganda frag procured.		office run and manage		Districts Charts procu	red.
	Internet servicing and update.	website			Internet servicing and update.	l website
	District Suplementary published.	develped an	d		4 PAF reports produc	
					Information and publi office run and manage	
	4 PAF reports and new produced.	vs letters				
	Information and public office run and manage					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,495	Non Wage Rec't:	1,204	Non Wage Rec't:	5,469
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Local Policing	Total	5,495	Total	1,204	Total	5,469
Non Standard Outputs:	Law and order kept in Ruhinda, Bwambara,B Nyakagyeme, Buyanja Kebisoni,Nyarushanje Nyakishenyi subcount	Bugangari, , and	NA		Law and order kept in Ruhinda, Bwambara,l Nyakagyeme, Buyanja Kebisoni,Nyarushanje Nyakishenyi subcoun	Bugangari, a, e and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,512	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Records Managemen	<i>Total</i>	2,000	Total	1,512	Total	2,000
Non Standard Outputs:	nt Record office run and managed.		Records office operations managed for 12 months.		Record office run and	managed.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,536	Non Wage Rec't:	4,000
	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	3,000	Total	1,536	Total	4,000
2. Lower Level Services	form to Lower Level C					
Output: Multi sectoral Trans Non Standard Outputs:	siers to Lower Local G	over minerits				
Tion Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	221,447 13,233	Non Wage Rec't: Domestic Dev't	168,566 0	Non Wage Rec't: Domestic Dev't	0 0

### Workplan Outputs

		2012	2/13		2013/14			
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Outputs (Quantity, Description					
a. Administration								
	Total	234,680	Total	168,566	Total	0		
Output: Multi sectoral Trans	fers to Lower Local Go	overnments						
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		
	Domesne Dev't Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	223,988		
. Finance				Ŭ				
Function: Financial Manageme	nt and Accountability(L	<i>G</i> )						
1. Higher LG Services								
Output: LG Financial Manag	gement services							
Date for submitting the Annual Performance Report	30/8/2012 (Date for submitting the Annual performance Report for		30/8/2013 (Annual performance Report for 2012/2013 is under preparation)		30/8/2013 (Date for submitting th Annual performance Report for 2012/2013.)			
Non Standard Outputs:	12 months salary paid to 38 Finance staff.		12 months salary paid Finance staff.		12 months salary paid to 38 Finance staff.			
	4 quarterly accountab prepared and submitte		Dand sector Ministries. 12 consultation visits	d to MoFPEI with	D 12 consultation visits with MOFPED,MOLG,LGFC and OA reginal office,			
	12 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office,		MOFPED,MOLG,LGI reginal office, Assorted office station supplies to support off	nery and	Procurement of accountability materials for District and			
	Procurement of accoun materials for District a subcounties.		procured. Board of survey condu departments and units	cted in all at district.	Board of survey conducted in all departments and units at district. Departmental run activities coordinated and managed.			
	Board of survey condu departments and units		Departmental run activ coordinated and mana Subscription of CFO A	iged.				
	Departmental run activities coordinated and managed.		paid.		Subscription of CFO Assocition paid.			
	Subscription of CFO A paid.	Subscription of CFO Assocition paid.			Assorted office static supplies to support of procured.	•		
	Assorted office stationery and supplies to support office operation procured.		1		L			
	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 Manageme	nt and Collection Servi	ces						
Value of Other Local Revenue Collections	299348 (Value of othe Revenue collected in U shillings.)		85133 (Only Sh 85133 collected during the fir		413561 (Value of oth Revenue collected in shillings.)			

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			2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Value of Hotel Tax Collected	1252 (Value of Hotel T from trading Centres i Shillings.)		ed 0 ( No Hotel Tax was c trading Centres)	ollected fro	m 2066 (Value of Hotel from trading Centres Shillings.)	
Value of LG service tax collection	35231 (Value of LG S collected in Uganda Sh		56723560 (Value of Sh in Service Tax wascolle	, ,	0 50000 (Value of LG collected in Uganda S	
Non Standard Outputs:	3 radio presentations n Rukungiri.	ade on radi	io 3 radio presentations m Rukungiri.	nade on radi	<ul> <li>o 3 radio presentations Rukungiri on revenue and Gender issues.</li> </ul>	
	9 sensitisation worksh .Districtwide/ Radio R				18 sensitisation Semi	
	36 supervision and mo visits made- 9 subcoun				Major Trading centred tax payers on revenue matters, sensitising bo men to engage in Inco	th women and
	1 Meeting held with co subcounty chiefs at Dis				Generating Activities 36 supervision and m	(IGAs).
	Revenue assessment m subcounties.	onitored in			visits made- 9 subcou revenue Monitoring T	nties by the
					1 Meeting held with c subcounty chiefs at D	
					Revenue assessment a subcounties.	nonitored in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,600	Non Wage Rec't:	9,155	Non Wage Rec't:	19,600
	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	10,600	Total	9,155	Total	19,600
Output: Budgeting and Plan	nning Services					
Date for presenting draft Budget and Annual workplan to the Council	20/6/2013 (Draft Budg Annual workplan for 2 presented to the Counc	2013/2014	15/04/2013 (Budget an workplan for 2013/20) to the Council on 15/0	14 presented	20/6/2014 (Draft Bud Annual workplan for presented to the Coun	2015/2016
Date of Approval of the Annual Workplan to the Council	23/8/2012 (Date of Ap Annual Workplan by tl Council)		e 22/06/2013 (Annual W 2012/13 approved by th Council. On 22/06/201	he District	23/8/2013 (Date of A Annual Workplan by Council)	
Non Standard Outputs:	Submission of Approve MoFPED,MoLG and L		o Data from Subcounties collected and analysed.	-	Submission of Appro MoFPED,MoLG and	
	Local Revenue Enhan- and Charging policy 20 prepared and submittee	013/2014			Local Revenue Enha and Charging policy 2 prepared and submitte	2014/2015
	Data from Subcounties collected and analysed.		i -		Data from Subcountie collected and analyse	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,250	Non Wage Rec't:	11,195	Non Wage Rec't:	13,250
	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	10,250	Total	11,195	Total	13,250

Output: LG Expenditure mangement Services       VAT returns for 12 months prepared at District head quarters         Non Standard Outputs:       Deducted money paid to Consolidated fund.       VAT returns for 12 months prepared at District head quarters         VAT on markets and othe r local revenue paid.       Wage Rec't:       0         Wage Rec't:       13,000       Non Wage Rec't:       7,275         Domestic Dev't       0       Domestic Dev't       0         Output: LG Accounting Services       30/9/2012 (Submitting Final accounts for 2011/2013 submitted to the Offic of Auditor General and Accountal Additor General and Accounta General and Accounta General and Accounta General and Accounta General and Account for 9 LGs prepared Accountabilities compiled and reported on to Finance Standing Committee .       Computers and laptops in 9 departments serviced.         Non Standard Outputs:       9 departments and 4 Quarterly       Connestic Dev't       0         Final Accounts for 9 LGs prepared Accountabilities compiled and reported on to Finance Standing Committee .       Collection, banking and sharing of Local revue werified in the 9 subcounties.       0         Wage Rec't:       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0         2       Local revue werified in the 9 subcounties.       0       Domestic Dev't       0         Non Wage Rec't:       0       Domestic Dev't       0	2010/1	14	
Consolidated fund.       prepared at District head quarters         VAT on markets and othe r local revenue paid.       Wage Rec't: 0       Wage Rec't: 7,275         Domestic Dev't       0       Domestic Dev't       0         Domor Dev't       0       Domestic Dev't       0         Output: LG Accounting Services       0       Domostic Dev't       0         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 Offi of Auditor General and Account for Auditor General and Accounts for auditor General and Accounts for Auditor General and Accounts and submitted to OAC.       Computers and laptops in 9 departments serviced.         12 Months and 4 Quarterly       Final Accounts for 9 LLGs prepared Accountabilities compiled and reported on to Finance Standing Committee .       Collection, banking and sharing of Local revenue verified in the 9 subcounties.         Wage Rec't:       0       Done Ste Ov't       0         Donor Dev't       0       Done Dev't       0         Output:       Wage Rec't:       17,127       Non Wage Rec't:       18,300         Collection, banking and sharing of Local revenue verified in the 9       0       Done Dev't       0         Done Dev't       0       Done Dev't       0	Approved Budget, Outputs (Quantity, and Location)		
Non Standard Outputs:       Deducted money paid to Consolidated fund.       VAT returns for 12 months prepared at District head quarters         VAT on markets and othe r local revenue paid.       Wage Rec't:       0         Wage Rec't:       13,000       Non Wage Rec't:       7,275         Domestic Dev't       0       Domestic Dev't       0         Dotor Dev't       0       Domestic Dev't       0         Output: LG Accounting Services       309/2012 (Submitting Final accounts for 2011/2012 to the Office of Auditor General and Accounta (General Listrict headquarters.)       309/2013 (Final accounts for 2012/2013 submitted to the Offi of Auditor General and Accounta for 9 LGs prepared Accountabilities compiled and reported on to Finance Standing Committee .       Computers and laptops in 9 departments extriced. 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.       0         Wage Rec't:       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0         Z       Local revenue verified in the 9 subcounties.       9       Bomestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0       0         Donon Dev't       0       Dom			
Consolidated fund.       prepared at District head quarters         VAT on markets and othe r local revenue paid.       Wage Rec't: 0       Wage Rec't: 7,275         Domestic Dev't       0       Domestic Dev't       0         Domor Dev't       0       Domestic Dev't       0         Output: LG Accounting Services       0       Donor Dev't       0         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 Offi of Auditor General and Account for Auditor General and Accounts for auditor General and Accounts for Auditor General and Accounts accounts for 9 LLGs prepared Accountabilities compiled and reported on to Finance Standing Committee.         Non Standard Outputs:       9       departments complet 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.         Wage Rec't:       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0         Z. Lower Level Services       Uwage Rec't:       17,127       Non Wage Rec't:       18,300         Z. Lower Level Services       Uwage Rec't:       0       Donor Dev't			
revenue paid.         Wage Rec't:       0       Wage Rec't:       7,275         Domestic Dev't       0       Domestic Dev't       0         Domor Dev't       0       Donor Dev't       0         Output: LG Accounting Services       3009/2013 (Final accounts for 2011/2012 to the 2012/2013 submitted to the Offic of Auditor General and Accountant General. District headquarters.)       3009/2013 (Final accounts for 2011/2012 to the 2012/2013 submitted to the Offic of Auditor General and Accountant General. District headquarters.)         Non Standard Outputs:       9 departments computers and laptops in 9 departments computers and laptops serviced.       Computers and laptops in 9 departments computers and countabilities compiled and reported on to Finance Standing Committee .         12 Months and 4 Quarterly       Final Accounts for 9 LLGs prepared Accountabilities compiled and reported on to Finance Standing Committee .       Collection, banking and sharing of Local revenue verified in the 9 subcounties.         Wage Rec't:       0       Wage Rec't:       17,127       Non Wage Rec't:       0         Domor Dev't       0       Domor Dev't       0       Domor Dev't       0         Zout tevel Services       Va	Deducted money p s. Consolidated fund		
Non Wage Rec't:       13,000       Non Wage Rec't:       7,275         Domestic Dev't       0       Domestic Dev't       0         Output: LG Accounting Services       Total       13,000       Total       7,275         Output: LG Accounting Services       30/9/2012 (Submitting Final accounts for 2011/2012 to the Offic of Auditor General and Accountant General. District headquarters.)       30/9/2013 (Final accounts for 2011/2012 to the Offic 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 Accountabilities compiled and reported on to Finance Standing Committee .       Collection, banking and sharing of Local revenue verified in the 9 subcounties.         Wage Rec't:       0       Wage Rec't:       18,300         Non Wage Rec't:       0       Donor Dev't       0         Donor Dev't       0       Donor Dev't       0         Non Wage Rec't:       17,127       Non Wage Rec't:       18,300         Durot Dev't       0       Donor Dev't       0         Donor Dev't       0       Donor Dev't       0         Donor Dev't       0       Donor Dev't       0         Donor Dev't       0       Donor Bev't	VAT on markets a revenues paid.	and other local	
Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0         Total       13,000       Total       7,27'         Output: LG Accounting Services       30/9/2013 (Final accounts for LG 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. District headquarters.)         Non Standard Outputs:       9 departments computers and laptops serviced.       Computers and laptops in 9 departments serviced.         12 Months and 4 Quarterly       Final 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.       0       Donor Dev't       0         Undust: Multi sectoral Transfers to Lower Local Governments       Non Wage Rec't:       0       Wage Rec't:       0         Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0         2. Lower Level Services       Undust Sectoral Transfers to Lower Local Governments       Non Wage Rec't:       659         Donor Dev't       0       Donestic Dev't       0       Donestic Dev't       0         2. Lower Level Services	) Wage Rec't:	0	
Donor Dev't     0     Donor Dev't     0       Total     13,000     Total     7,279       Output: LG Accounting Services     30/9/2012 (Submitting Final accounts to accounts for 2011/2012 to the Office of Auditor General and Accounta General District headquarters.)     30/9/2013 (Final accounts for 2012/2013 submitted to the Office of Auditor General and Accounta General District headquarters.)       Non Standard Outputs:     9 departments computers and laptops in 9 departments computers and laptops serviced.     Computers and laptops in 9 departments serviced.       12 Months and 4 Quarterly     Final Accountabilities compiled and reported on to Finance Standing Committee .     Total T3,127       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.       Wage Rec't:     0     Domor Dev't     0       Donor Dev't     0     Domor Dev't     0       Donor Dev't     0     Donor Dev't     0       Non Wage Rec't:     0     Wage Rec't:     6,599       Domestic Dev't     0     Domestic Dev't     0       Donor Dev't     0     Donestic Dev't     0 <td< td=""><td>• Non Wage Rec't:</td><td>8,000</td></td<>	• Non Wage Rec't:	8,000	
Total13,000Total7,279Output: LG Accounting ServicesDate 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 of Auditor General and Accountant General. District headquarters.) $30/9/2013$ (Final accounts for of Auditor General and Accounta figures serviced. 12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .Computers and laptops in 9 departments serviced. 12 Months and 4 Quarterly Accountabilities compiled and reported on to Finance Standing Committee .Wage Rec't:0Wage Rec't: 00Non Wage Rec't:0Domestic Dev't 00Domestic Dev't0Domestic Dev't 002. Lower Level ServicesWage Rec't: Non Wage Rec't:0Wage Rec't: 62,7340Output: Multi sectoral Transfers to Lower Local Governments Non Wage Rec't:0Domestic Dev't 00Non Wage Rec't:0Domestic Dev't0Non Wage Rec't:0Domestic Dev't0Donor Dev't0Domestic Dev't0Donor Dev't0Domestic Dev't0Donor Dev't0Domestic Dev't0Donor Dev't0Domestic Dev't0Donor Dev't0Domestic Dev't0	Domestic Dev't	t 0	
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 Offic of Auditor General and Account feeneral 30/9/2013)         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 Accountabilities compiled and reported on to Finance Standing Committee .       Computers and laptops in 9 departments serviced.         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.         Wage Rec't:       0       Wage Rec't:       0         Donor Dev't       0       Donor Dev't       0         Donor Dev't       0       Donor Dev't       0         2. Lower Level Services       Wage Rec't:       0       Wage Rec't:       62,734         Output: Multi sectoral Transfers to Lower Local Governments       Non Wage Rec't:       62,593         Domostic Dev't       0       Domestic Dev't       0         Output:       Wage Rec't:       62,593         Domostic Dev't       0       Domestic Dev't       62,593 </td <td>Donor Dev't</td> <td>. 0</td>	Donor Dev't	. 0	
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 Offic 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 Accountabilities compiled and reported on to Finance Standing Committee .       Computers and laptops in 9 departments serviced.         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.         2. Lower Level Services       Utput: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0         Vage Rec't:       0       Wage Rec't:       62,734       Non Wage Rec't:       65,99 Domestic Dev't       6	9 Total	8,000	
LG final accounts to       accounts for 2011/2012 to the       2012/2013 submitted to the Offi         Auditor General       Office of Auditor General and       of Auditor General and Accounta         Accountant General. District       headquarters.)       General 30/9/2013)         Non Standard Outputs:       9 departments computers and laptops serviced.       Computers and laptops in 9 departments serviced.         12 Months and 4 Quarterly       Final Accountabilities compiled and reported on to Finance Standing Committee .       Collection, banking and sharing of Local revenue verified in the 9 subcounties.         Wage Rec't:       0       Wage Rec't:       18,300         Domestic Dev't       0       Domestic Dev't       0         Optionary Level Services       Wage Rec't:       0       Wage Rec't:       0         Non Standard Outputs:       Wage Rec't:       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0       Donor Dev't       0         2. Lower Level Services       Wage Rec't:       0       Wage Rec't:       0         Output:       Multi sectoral Transfers to Lower Local Governments       Non Wage Rec't:       6,599         Non Wage Rec't:       0       Domestic Dev't       0       Domestic Dev't       0         Non Wage Rec't: <td< td=""><td></td><td></td></td<>			
Iaptops serviced.       12 Months and 4 Quarterly         Final Accounts for 9 LLGs prepared Accountabilities compiled and and submitted to OAG.       reported on to Finance Standing Committee.         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.       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.         Wage Rec't:       0       Wage Rec't:       18,300         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0         Z. Lower Level Services       17,127       Total       18,300         2. Lower Level Services       0       Wage Rec't:       0         Output: Multi sectoral Transfers to Lower Local Governments       Non Standard Outputs:       0       Wage Rec't:       0         Non Wage Rec't:       0       Domestic Dev't       0       Domestic Dev't       0         Output: Multi sectoral Transfers to Lower Local Governments       Non Wage Rec't:       6,595       595       0       0       Domestic Dev't       0         Domestic Dev't       0		/2013 to the General and	
Final Accounts for 9 LLGs prepared Accountabilities compiled and and submitted to OAG.       reported on to Finance Standing Committee .         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.         Wage Rec't:       0       Wage Rec't:       18,300         Domestic Dev't       0       Domestic Dev't       0         2. Lower Level Services       Total       17,127       Total       18,300         2. Lower Level Services       Wage Rec't:       0       Wage Rec't:       0         Mage Rec't:       0       Wage Rec't:       0       0         Non Standard Outputs:       Wage Rec't:       62,734       Non Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0       0         Non Wage Rec't:       62,734       Non Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0		Final Accounts for 9 LLGs prepar and submitted to OAG.	
Accountabilities compiled and reported on to Finance Standing Committee . Collection, banking and sharing of Local revenue verified in the 9 subcounties. Wage Rec't: 0 Wage Rec't: 18,30 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Wage Rec't: 0 Wage Rec't: 62,734 Non Wage Rec't: 6599 Domestic Dev't 0 Domestic Dev't 0	9 departments com g and photocopiers s		
Local revenue verified in the 9         subcounties.         Wage Rec't:       0         Non Wage Rec't:       17,127         Non Wage Rec't:       17,127         Non Wage Rec't:       17,127         Non Wage Rec't:       0         Domestic Dev't       0         Donor Dev't       0         Donor Dev't       0         2. Lower Level Services       0         Wage Rec't:         Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:       Wage Rec't:       0         Wage Rec't:       0       Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0	12 Months and 4 Accountabilities c reported on to Fin Committee.	ompiled and	
Non Wage Rec't:       17,127       Non Wage Rec't:       18,301         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0         2. Lower Level Services       0       Domestic Dev't       0         Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0         Domestic Dev't       0       Domestic Dev't       0	Collection, bankin Local revenue veri subcounties.		
Non Wage Rec't:17,127Non Wage Rec't:18,301Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Total17,127Total18,3012. Lower Level ServicesOutput: Multi sectoral Transfers to Lower Local GovernmentsNon Standard Outputs:Wage Rec't:0Wage Rec't:0Domestic Dev't0Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0	Mentoring of Suba the preparation of Statements and rep	Financial	
Non Wage Rec't:       17,127       Non Wage Rec't:       18,301         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0         2. Lower Level Services	) Wage Rec't:	0	
Donor Dev't       0       Donor Dev't       0         Total       17,127       Total       18,301         2. Lower Level Services       0       17,127       Total       18,301         Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:       Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       62,734       Non Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0	1 Non Wage Rec't:	22,127	
Total     17,127     Total     18,301       2. Lower Level Services	D Domestic Dev't	0	
2. Lower Level Services         Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:         Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       62,734       Non Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0	Donor Dev't	0	
Output: Multi sectoral Transfers to Lower Local Governments         Non Standard Outputs:         Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       62,734       Non Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0	1 Total	22,127	
Wage Rec't:       0       Wage Rec't:       0         Non Wage Rec't:       62,734       Non Wage Rec't:       6,599         Domestic Dev't       0       Domestic Dev't       0         Donor Dev't       0       Donor Dev't       0			
Wage Rec't: <b>0</b> Wage Rec't: <b>0</b> Non Wage Rec't: <b>62,734</b> Non Wage Rec't: 6,599 Domestic Dev't <b>0</b> Domestic Dev't <b>0</b> Donor Dev't <b>0</b> Donor Dev't <b>0</b>			
Non Wage Rec't: 62,734 Non Wage Rec't: 6,599 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0			
Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0	0 Wage Rec't:	0	
Donor Dev't <b>0</b> Donor Dev't <b>0</b>	) Non Wage Rec't:	102,002	
	D Domestic Dev't	0	
	Donor Dev't	0	
Total 62,734 Total 6,599	9 Total	102,002	
Statutory Bodies			
unction: Local Statutory Bodies			

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies							
Output: LG Council Adminst	tration services						
Non Standard Outputs:	Speaker and Deputy Sp facilitated.	beaker	Speaker and Deputy Speaker and Deputy Speaker District facilitated for 1		Speaker and Deputy S facilitated.	peaker	
	Clerk To Council facili Council activities.	itaed to run	Clerk To Council facili Council activities for1		Clerk To Council faci Council activities.	litaed to run	
	Airtime for District Ex Committee, Heads Of I and Sections procured.	Departments	5		Airtime for District Ez Committee, Heads Of and Sections procured	Departments	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	27,509	Non Wage Rec't:	27,107	Non Wage Rec't:	33,039	
	Domestic Dev't	27,309	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Total	27,509	Total	27,107	Total	33,039	
Output: LG procurement ma		21,505	10101	27,107	10111	33,037	
Non Standard Outputs:		to 15 stoff	12 Months, solow, noid	to 15 staff	12 Months, solow, noi	ita 5 staff.	
Non Standard Outputs.	12 Months salary paid to 15 staff on payroll.		on payroll.		12 Months salary paid to 5 staff of 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.		d Approval of contracts for works and services to be done.		d Approval of contracts services to be done.	for works ar	
	Bid documents prepare and services.	d for works	Bid documents prepare and services.	d for works	Bid documents prepar and services.	ed for works	
	Negotiation meetings c with the Bidders.	onducted	Negotiation meetings c with the Bidders.	onducted	Negotiation meetings with the Bidders.	conducted	
	Wage Rec't:	27,803	Wage Rec't:	17,131	Wage Rec't:	26,343	
	Non Wage Rec't:	15,493	Non Wage Rec't:	12,055	Non Wage Rec't:	15,675	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,935	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	43,296	Total	29,186	Total	43,953	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	Payment of 12 months chairperson District ser 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 Headquarters.	at District	Budgeted utilities, consumables and		<ul><li>12 DSC meetings held at Distric</li><li>d Headquarters.</li></ul>		
	Budgeted utilities,com other logistics procured District service commi operations.	l to support	other logistics procured dDistrict service commi operations.		Budgeted utilities,cor other logistics procure District service comm operations.	d to support	
	Wage Rec't:	23,400	Wage Rec't:	23,400	Wage Rec't:	23,400	
	Non Wage Rec't:	51,275	Non Wage Rec't:	68,469	Non Wage Rec't:	57,677	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

### Workplan Outputs

3.

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of Land board meetings	4 (Land Board meetings District.)	s held at	4 (4 Land Board meetin District.)	ngs held at	4 (Land Board meeting District.)	gs held at
No. of land applications (registration, renewal, lease extensions) cleared	Registration, renewal, lease		60 (60 Land applications (Registration, renewal, lease extention) cleared.)		120 (Land applications( Registration,renewal,lease extention) cleared.)	
Non Standard Outputs:	4 Quarterly reports prep submitted to Ministry o Housing &Urban Devel	f Lands	4 Quarterly report prep submitted to Ministry of Housing &Urban Deve Assorted stationery and	of Lands lopment.	4 Quarterly reports pre submitted to Ministry Housing &Urban Deve	of Lands
	1 radio program present handling land matter	ted on	supplies to support offi procured.	ce operation	1 radio program presen handling land matter	nted on
	Assorted stationery and supplies to support offic procured.		1		Assorted stationery and supplies to support off procured.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	7,231	Non Wage Rec't:	7,903
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,036	Total	7,231	Total	7,903

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports disc Council)	ussed by	4 (LG PAC reports dis Council)	cussed by	4 (LG PAC reports di Council)	scussed by
No.of Auditor Generals queries reviewed per LG	10 (Auditor General's q reviewed per Local Gov		12 (Auditor General's or reviewed per Local Go	1	10 (Auditor General's reviewed per Local G	1
Non Standard Outputs:	1 2	1	8 quarterly internal auto be reviewed (4 for the	1	8 quarterly internal a be reviewed ( 4 for th	1
	4 for the Municipality).		for the Municipality).		4 for the Municipality	<i>(</i> ).
	Assorted office station supplies to support office procured.	2	support office operatio	on procured.	Assorted office static supplies to support of procured.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,785	Non Wage Rec't:	10,161	Non Wage Rec't:	15,005
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,785	Total	10,161	Total	15,005

Output: LG Political and executive oversight

## Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Statutory Bodies				i		
Non Standard Outputs:	Councillors to District and 6 council meeting		Council meeting held for presentation of Bu workplan for 2013/14	dget and	3 Councillors to Distric and 6 council meetin	
	Council meeting held for Budget Approval.	on 30/8/201	2 Salary for political lea LLGs Ex-gratia allows	ders and	Council meeting held for Budget Approval.	
	Council meeting held 26/10/2012.	on			Council meeting held 24/10/2013.	on
	Council meeting held. 20/12/2012 council me Council meeting held		3		Council meeting held 20/12/2013 council n Council meeting held	neeting held.
	Council meeting held	on 25/4/201			Council meeting held	d on 25/4/20
	Council meeting held	on 27/6/201	3.		Council meeting held	on 26/6/201
	Salary for political lead LLGs Ex-gratia allowa				Salary for political lea LLGs Ex-gratia allow	
	Wage Rec't:	126,360	Wage Rec't:	121,680	Wage Rec't:	126,360
	Non Wage Rec't:	187,000	Non Wage Rec't:	249,702	Non Wage Rec't:	211,560
	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	313,360	Total	371,382	Total	337,920

Output: Standing Committees Services

### Workplan Outputs

*3*.

		2012			2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies							
Statutory Bodies	<ul> <li>6 Standing committee metee be held and facilitated.</li> <li>Works,Roads and Product 31/7/2012, 18/9/2012, 21</li> <li>22/1/2013,19/3/2013, 22/</li> <li>Education,Health and Cosservices(Social Services)</li> <li>1/8/2012, 19/9/2012, 22/</li> <li>23/1/2013,20/3/2013, 23/</li> <li>Finance, planning and Administration and Investment:2/8/2012, 20/9</li> <li>23/11/2012, 24/1/2013, 2</li> <li>24/5/2013</li> <li>Recommendations made I standing Committee on the for approval.</li> <li>6 Business committee metee be held and facilitated.</li> <li>16/8/2012, 11/10/2012, 6</li> <li>14/2/2013,11/4/2013, 6/6</li> <li>12 Executive Committee to be held and staff facilitit Draft Budget reviewed by Airtime for Internet proces</li> </ul>	tion: /11/2012, 5/2013. mmunity : 11/2012, 5/2013. 9/2012, 1/3/2013, by the budget etings to /12/2012, /2013. meetings ated.	<ul> <li>21.11.2012, 22.1.2013</li> <li>22.05.2013.</li> <li>Education,Health and G</li> <li>Services( Social Servic</li> <li>01.08.2012, 19.9.2012</li> <li>23.01.2013, 20.03.2011</li> <li>23.05.2013. Finance, P</li> <li>Administration and</li> <li>Investment:02.08.2012</li> <li>23.11.2012, 24.012011</li> <li>21.03.2013, 24.05.2011</li> <li>Recommendations were standing Committee on for approval.</li> <li>6 Business committee on were held and facilitate</li> <li>16.08.2012, 11.10.2011</li> <li>06.12.2012, 14.02.2011</li> <li>11.04.2013, 06.06.2011</li> </ul>	uction: 2, , 19.03.2013 Community es): , 22.11.2012 3, 2anning, , 20.09.2012 3, 3 e made by the budget meetings ed. 2, 3, 3 e meetings ilitated. by DEC poured. nd evaluation	/3/2014,22/5/2013. Business Committee: 14/8/2013,17/10/2013 13/2/2014,17/4/2014,	d. 19/11/2013, 20/5/2014. , 20/11/2013, 21/5/2014. 1 3,23/1/2014,2 3,12/12/2013,	
	Budget Monitoring and report made by District E Committee.		Executive Committee.				
	report made by District E Committee.	Executive	Executive Committee.		Wave Rec't.	0	
	report made by District E		Executive Committee.		Wage Rec't: Non Wage Rec't:	0 31,248	
	report made by District E Committee. <i>Wage Rec't:</i>	Executive 0	Executive Committee.	0			
	report made by District E Committee. Wage Rec't: Non Wage Rec't:	0 41,940	Executive Committee. Wage Rec't: Non Wage Rec't:	0 39,709	Non Wage Rec't:	31,248	
	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 41,940 0	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't	0 39,709 0	Non Wage Rec't: Domestic Dev't	31,248 0	
2. Lower Level Services	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 41,940 0 0	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 39,709 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	31,248 0 0	
2. Lower Level Services Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 41,940 0 0 41,940	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 39,709 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	31,248 0 0	
-	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 41,940 0 0 41,940	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 39,709 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	31,248 0 0	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 41,940 0 0 41,940	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 39,709 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	31,248 0 0	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't:	0 41,940 0 41,940 rnments	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 39,709 0 3 <b>9,709</b> 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	31,248 0 0 <b>31,248</b> 0	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't:	0 41,940 0 41,940 rnments 0 57,180	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 39,709 0 3 <b>9,709</b> 0 3 <b>1</b> ,984	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	31,248 0 0 <b>31,248</b> 0 77,171	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't	0 41,940 0 41,940 rnments 0 57,180 2,377	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 39,709 0 3 <b>9,709</b> 0 3 <b>1</b> ,984 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	31,248 0 0 <b>31,248</b> 0 77,171 9,597	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 41,940 0 41,940 rnments 0 57,180 2,377 0	Executive Committee. Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 39,709 0 39,709 39,709 0 31,984 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	31,248 0 0 <b>31,248</b> 0 77,171 9,597 0	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't	0 41,940 0 41,940 rnments 0 57,180 2,377	Executive Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 39,709 0 3 <b>9,709</b> 0 3 <b>1</b> ,984 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	31,248 0 0 <b>31,248</b> 0 77,171 9,597	
Output: Multi sectoral Trans Non Standard Outputs: 3. Capital Purchases	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 41,940 0 41,940 rnments 0 57,180 2,377 0	Executive Committee. Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 39,709 0 39,709 39,709 0 31,984 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	31,248 0 0 <b>31,248</b> 0 77,171 9,597 0	
Output: Multi sectoral Trans	report made by District E Committee. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> sfers to Lower Local Gove Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 41,940 0 41,940 rnments 0 57,180 2,377 0	Executive Committee. Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 39,709 0 39,709 39,709 0 31,984 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	31,248 0 0 <b>31,248</b> 0 77,171 9,597 0	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, D and Location)	
S. Statutory Bodies						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	100,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,000	Total	0	Total	0
<b>!. Production and</b> 1	Marketing					
Function: Agricultural Advisory	Services					
1. Higher LG Services			• •			
Output: Agri-business Develo	opment and Linkages w	ith the Mai				
Non Standard Outputs:			N/A		Arrears of salaries an and other outstanding	
	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	0	Domestic Dev't	0	Domestic Dev't	81,108
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	81,108
Output: Technology Promoti	on and Farmer Advisor	ry Services				
distributed by farmer type	developed/distributed counties of Bugangari, Buhunga, Bwambara, Nyakagyeme, Nyakish Nyarushanje, and Ruh divisions of Western, I Southern in Municipal 8000 Food security Te Uptake farmers, and 6 Oriented farmers))	Buyanja, kebisoni, enyi, inda; and 3 Eastern and Council ( chnology	technologies in terms of s hoes distributed to farmer subcounties and 3 divisio	rs in 9	Agriculture inputs ir counties of Bugangar Buhunga, Bwambara Nyakagyeme, Nyakis Nyarushanje, and Ru divisions of Western, Southern in Municip 2400 Food security T Uptake farmers, and Oriented farmers) Food security Bugangari 210 Buhinga 180 Buyanja 270 Bwambara 180 Eastern 120 Kebisoni 240 Nyakagyeme 240 Nyakagyeme 240 Nyakushenyi 270 Ruhunda 180 Sourthern Division 120 Market oriented farm Bugangari 21 Buhinga 18 Buyanja 27 Bwambara 18 Eastern 12 Kebisoni 24 Nyakagyeme 24 Nyakagyeme 24 Nyakishenyi 27 Nyarushanje 27	ri, Buyanja, , kebisoni, , henyi, hinda; and 3 , Eastern and al Council ( 'echnology 240 Market

### Workplan Outputs

*4*.

			2012	/13	2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, P Outputs (Quantity, De and Location)	
Produc	tion and I	Marketing				
Non Standard	d Outputs:	12 month salary, contri NSSF and gratuity paid		12 month salary, contribution to NSSF and gratuity paid for DNC.	12 month salary, cont NSSF and gratuity pa	
		Appropriate farmer ins established and develop subcounties of Bugang Buhunga, Bwambara, I Nyakagyeme, Nyakisho Nyarushanje, and Ruhi divisions of Western, E Southern in Municipal	ped in 9 gari, Buyanja kebisoni, enyi, inda; and 3 Eastern and	Appropriate farmer institutions established and developed in 9 , subcounties of Bugangari, Buyan Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council.	Appropriate farmer ir established and devel a, subcounties of Bugar Buhunga, Bwambara Nyakagyeme, Nyakis Nyarushanje, and Rui divisions of Western, Southern in Municipa	oped in 9 agari, Buyanja , kebisoni, henyi, hinda; and 3 Eastern and
		Commnity Based Facil	litators and	Parish Coordination Committees Commnity Based Facilitators and JFarmer For a trained and facilitat	Commnity Based Fac	ilitators and
	Farmer Institutions developed in 9Farmer Institutions developed in 9Subcounties and 3 Divisions.Subcounties and 3 Divisions.			Farmer Institutions de Subcounties and 3 Di		
		Subcounties and 3 Div	1810ns.	Subcounties and 5 Divisions.	Subcounties and 5 Di	visions.
			d other offic	eAssorted stationery and other off		and other offic
		Assorted stationery an supplies procured to fa	d other offic	eAssorted stationery and other off	ce Assorted stationery a supplies procured to f	and other offic
		Assorted stationery an supplies procured to fa running.	d other offic cilitate office	eAssorted stationery and other off e supplies	ce Assorted stationery a supplies procured to t running.	and other offic
		Assorted stationery an supplies procured to fa running. <i>Wage Rec't:</i>	d other office cilitate office	eAssorted stationery and other off e supplies <i>Wage Rec't:</i> 0	ce Assorted stationery a supplies procured to frunning. Wage Rec't:	and other offic facilitate offic
		Assorted stationery an supplies procured to fa running. Wage Rec't: Non Wage Rec't:	d other offic cilitate office 0 0	eAssorted stationery and other off e supplies <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	ce Assorted stationery a supplies procured to t running. Wage Rec't: Non Wage Rec't:	and other offic facilitate offic 0 0

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 assessment & 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 accesing advisory services district wide 2650 per Subcounty and 3 Divisions.)	26158 (26158 Farmers accessing advisory services district wide .)	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)

### **Workplan Outputs**

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

#### 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 Sourthern 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 Sourthern Division 12 Western Division 12)

### Workplan Outputs

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca	· ·	Approved Budget, P Outputs (Quantity, D and Location)	
Produc	ction and l	Marketing					
No. of farmer advisory demonstration workshops		2613 (Farmer advisor demostration worksho provision of advisory farmers at parish leve subcounties and 1 Mu Council. 218 per subc per enterprise ie 9 ent Coffee,Banana ,Irish Potatoes,Rice,Poutry,	pps for services to l in 9 unicipal couty and 25 erprises-	1845 (Farmer advisor demostration worksho provision of advisory farmers at parish leve subcounties and 1 Mt Council for enterpris Coffee,Banana ,Irish Potatoes,Rice,goats, a	ops for services to el in 9 unicipal ses-	3660 (Farmer advisor demostration worksh provision of advisory farmers at parish leve and female farmers in subcounties and 1 M Council. 2 demostrat ry.per month per parish.	ops for services to el for both m 1 9 unicipal ions per AA
		apiry,Piggry and Dair Farmer instutution De carried out in 9 Subco Divisions.)	evelopment	Farmer instutution De carried out in 9 Subco Divisions.)	-	Bugangari 336 Buhinga 3228 Buyanja 432 Bwambara 228 Eastern 192 Kebisoni 384 Nyakagyeme 384 Nyakishenyi 432 Nyarushanje 432 Ruhunda 228 Sourthern Division 1	
N 64 1		<b>M</b> 2010 <b>1</b> 1		<b>N i i i i</b>		Farmer instutution D carried out in 9 Subc Divisions.)	ounties and
Non Standa	ia Outputs:	Monitoring conducted 48 technical audit for procured and their dis	or inputs	Monitoring carried ou counties of Nyakagye Nyarushanje,Buganga and Buyanja. Technical audit carrie sub counties of Nyak Nyarushanje, Bugang western division Bwa Southen Division	eme, ari, Kebisoni ed out in the ishenyi, gari, Ruhinda,	Monitoring conducte 48 technical audit for procured and their di	or inputs
		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	1,131,727	Domestic Dev't	1,038,160	Domestic Dev't	885,370
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,131,727	Total	1,038,160	Total	885,370
	lti sectoral Trans	fers to Lower Local G	overnments				
Output: Mu	rd Outpute:						
Output: Mu Non Standa	iu Outputs.			Wage Rec't:	0	Wage Rec't:	0
_	iu Outputs.	Wage Rec't:	0	n age nee n			
_	lu Outputs.	Wage Rec't: Non Wage Rec't:	0 5,000	Non Wage Rec't:	0	Non Wage Rec't:	0
_	la Outputs.			0	0 0	Non Wage Rec't: Domestic Dev't	0 40,592
_	iu Outputs.	Non Wage Rec't:	5,000	Non Wage Rec't:		Ũ	

Output: District Production Management Services

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Production and	Marketing					
Non Standard Outputs:	Payment of Agric staff H/Quarter.	at	Salaries for Agric 5 sta District hdqtrs paid for		Payment of Agric sta H/Quarter.	aff at
	4 reports submitted to I	nitted to MAAIF. 24 reports submitted to MAAIF			4 reports submitted to	MAAIF.
	2 Review meetings to District headquaters.	be held at	18 Supervision and monitoring of Agriculture activities under Production district wide		2 Review meetings to District headquaters.	o be held at
	Production done in 9 subcounties of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyeme, Bugangari, Bwambara, Ruhinda and Buhunga.		<ul> <li>40 subcounty and district based staff participated in two review and planning meeting at the district head quarters.</li> <li>45 PWDs,Y outh and Women leaders trained on how to select an</li> </ul>		<ul> <li>8 Supervision and monitoring of Agriculture activities under</li> <li>1 Production done in 9 subcountie of Nyakishenyi, Nyarushanje, Buyanja, Kebisoni, Nyakagyem Bugangari, Bwambara, Ruhinda and Buhunga and 3 municipality divisions</li> </ul>	
	PWDs sensitised on HI	V/AIDS and	enterprise for food secu income generation in N n& Nyarushanje Sub co	lyakishenyi	Women Council,yout PWDs sensitised on I Gender issues that aft	HIV/AIDS ar
	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	F	30 Beehives and 7 ha procured.	rvesting gea
					Renovation of Buyan slab at Buyanja Towr	
					750 dozes of rabies v procured.	accine
					Assorted office static supplies to support of availed/ procured.	
					Cassava cuttings & s vines for multiplication	
					1 vehicle maintained	
	Wage Rec't:	76,137	Wage Rec't:	48,268	Wage Rec't:	324,850
	Non Wage Rec't:	24,651	Non Wage Rec't:	28,015	Non Wage Rec't:	45,950
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,787	Total	76,283	Total	370,800
Output: Crop disease control	l and marketing					
No. of Plant marketing facilities constructed	0 (N/A)		0 (N/A)		0 ()	

		2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	on end Jun	ture and Outputs e (Quantity, tion and Location)		Approved Budget, Outputs (Quantity, and Location)			
<b>Production and</b>	Marketing							
Non Standard Outputs:	1 Green house constructed usir Local materials in Buyanja subcounty.	trained i control a plants.	ners in LLGs sensit in crop pest and dis and control of invas	eases	400 farmers sensi in crop pest and dis and control of inva subcounties of Bug	eases control sive plants in 9 gangari,		
	400 farmers sensitised and tr in crop pest and diseases contra and control of invasive plants subcounties of Bugangari, Buyanja, Buhunga, Bwambara kebisoni, Nyakagyeme,	ol 38 survi in 9 crop dis	Ileince and monitor eases and pests don al Data updated o in Nyakagyeme a	ne. On value	Buyanja, Buhunga, kebisoni, Nyakagye Nyakishenyi, Nyaru Ruhinda; 1 Munic Rukungiri.	eme, 1shanje, and		
	Nyakishenyi, Nyarushanje, and Ruhinda; 1 Municipal Counc Rukungiri.	d Bwamb il of enumme	ara subcounties by	the 12 inties	24 survilleince and crop diseases and p	•		
	36 survilleince and monitoring crop diseases and pests done.		•	lone.	10 traders trained in quality agriculture			
	12 traders trained in providing quality agriculture inputs .	inspecti inputs ,	es of supervision & on of traders of agr coffee stores & cof		20 Coffee traders t in high quality Co	ffee.		
	50 Coffee traders trained in tra in high quality Coffee.	24 civic	leaders trained on		20 Coffee farmers trading in high qua assurance			
	30 Coffee store inspected and certified for coffee .		igation in subcount i, Nyakagyeme and		a 30 Coffee store in certified for coffee	•		
	20 coffee nurseries inspected Districtwide.				20 coffee nurseries Districtwide.	inspected		
	Statistical Data updated on agroprocessing in 9 subcountie 1 Municipal Council.	es and			Statistical Data uj agroprocessing in 9 1 Municipal Counc	subcounties a		
	8 Supervision visits done in 9 s counties.	sub-			8 Supervision visits counties.	s done in 9 sub		
	3 Mother gardens of Rubusta coffee resistant to coffee wilt disease established in Buganga				Cassava and sweet multiplication gard	•		
	Kebisoni and Rukungiri Municipality. 1,000 Tropical fruits seedingli				Promotion of chillio egg plants for expos of Buyanja, Nyakag & municipality.	rt in subcounti		
	procured and Distributed to O families to improve their nutri Nyakagyeme, Bugangari, Buhu and Ruhinda).	VČ tion(			1 study tour conduction staff.	eted for		
	1 Agriculture show held at Rukungiri Staduim.							
	1 Cross visit done to Demo d irrigation.	lrip						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't: 38,1	54 Non	Wage Rec't:	38,130	Non Wage Rec't:	27,000		
			nestic Dev't	4,803	Domestic Dev't	5,000		
	Donor Dev't	0 1	Donor Dev't	0	Donor Dev't	0		

		2012	2/13			2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure an end June (Quan Description and	ntity,		Approved Budget, Pl Outputs (Quantity, De and Location)		
<b>Production and</b>	Marketing				·			
	Total	46,154	T	otal	42,933	Total	32,000	
Output: Livestock Health and	d Marketing							
No. of livestock vaccinated	3000 sheep , 5000 dog	74500 ( 10,000 Cattle , 6000 goats, 22729 (7471 H/C vaccinated 3000 sheep , 5000 dogs, 500 cats against FMD, 562 dogs & 34 cats 3			3000 sheep ,1500 pets	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 ty undertaken in the slaug Cattle -10,000, goats - sheep-7,000 and pigs -	ghter slabs- 13,000,		slabs- C	Cattle -163	en 32000 (Livestock by t 5, undertaken in the slau Cattle -5000, goats -2 1000 and pigs -500	ghter slabs-	
						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.			Livestock by type inspected and certified for human consumptio Cattle -5000, goats -2000, shee		
	10 Vaccine Carriers pr District Headquarters.	Vaccine Carriers procured at strict Headquarters.		-	6 sheep.	1000 and pigs -500		
	Livestock by type inspected and certified for hunan consumption - Cattle -10,000, goats -13,000, sheep-7,000 and pigs -2,000		<ul><li>15 market days carried out and 9 milk centres &amp; 1 hides store visited &amp; inspected</li><li>61 days Disease servieillance conducted district wide.</li></ul>			movement 6000 H/C, 2000 goats,1000 sheep and 500 pigs. Data collected on 4 Hides stores.		
	Veterinary Inspction a Certification of Anima				12 milk centres.			
	<ul> <li>Certification of Affinia for movement 6000 H/C, 4000 goats,3000 sheep and 1000 pigs.</li> <li>Data collected on Hides store, 12 milk centres.</li> <li>2 supervision visits in 9 subcounties and 1 Municipal Council done.</li> </ul>					24 visits for livestock collection in all subco		
					8 supervision visits in 9 subcour and 1 Municipal Council done			
					50 days Disease surveillance conducted district wide.			
	50,000 doses of NCD procured.	vaccines						
	120 days Disease servi conducted district wide							
	Wage Rec't:	0	Wage R	ec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	17,566	Non Wage R		21,793	Non Wage Rec't:	7,126	
	Domestic Dev't	0	Domestic L		0	Domestic Dev't	0	
	Donor Dev't	0	Donor L		0	Donor Dev't	0	
Output: Ficharias	Total	17,566	T	otal	21,793	Total	7,126	
Output: Fisheries regulation	0.014		0.011			0.0		
No. of fish ponds construsted and maintained	0 (N/A)		0 (N/A)			0 ()		

## Workplan Outputs

*4*.

	20	12/13		2013/14			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Production and	Marketing						
Quantity of fish harvested	district wide.	8 , , , , , , , , , , , , , , , , , , ,			district wide.		
	1 Tone from fish ponds. 2 from Lake catch.)	0.23 t of sun dried mu k captured and sold in man		1 Tone from fish pond 2 from Lake catch.)	s.		
No. of fish ponds stocked	0 (N/A)	0 (N/A)	(Kets)	0 ()			
Non Standard Outputs:	4 Pond seines procured at Distric Headquarter.			24 water patrols in Lak (Rweshama Fishing si			
		Bugangari subcounty.	Bugangari subcounty.				
	2000 fish fry procured and distributed to Fish farmers in	Fish data collected from	16 market	24 visits for Fish data collection, analysis and			
	Bugangari subcounty.	visits in Nyamayenje ma		dissemination to stakeholders			
	24 water patrols in Lake Edward		1		100 farmers trained in aqua-culture		
	(Rweshama Fishing site ) done .		a,Kebisoni, Nyakagyeme and		40 Fishermen trained in fish		
	Fish data collected, analysed and						
	disseminated to stakeholders from				1		
	Lake Edward .	1 meeting held for Ruku District Fish Farmers As	e	2 meetings with the Be t Management Units ma			
	200 farmers trained in aqua-cultu		soonation a	Lake Edward( Rwensh village).			
	80 Fishermen trained in fish processing.	1 BMU meeting done					
		15 patrols held					
	2 meetings with the Beach Management Units mambers at Lake Edward( Rwenshama Fishin village).	92 fishermen trained					
	Fisheries office to be run and managed.						
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't: 8,344	Non Wage Rec't:	8,130	Non Wage Rec't:	5,345		
	Domestic Dev't	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	Donor Dev't	0	Donor Dev't	0		
	Total 8,344	t Total	8,130	Total	5,345		
<b>Dutput: Tsetse vector contro</b>	l and commercial insects farm pr	omotion					
No. of tsetse traps deployed	0 ()	0 (N/A)		0 ()			

and maintained

### Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Production and I	Marketing						
Non Standard Outputs:	150 bee keepers visited and trained 91 bee Keepers visited and trained80 bee keepers visited and to on Quality Assurance of bee80 bee keepers visited and to on Quality Assurance of bee150 bee keepers visited and trained91 bee Keepers visited and trained80 bee keepers visited and to on Quality Assurance of bee150 products.00 Quality Assurance of bee00 Quality Assurance of bee150 products.00 Quality Assurance of bee00 Quality Assurance of bee						
	Data collected on honey other hive products hive 70 bee farmers.	n, Data collected on hom other hive products hi 80 bee farmers.					
		20 bee farmers sensitised on control 45 bee farmers sensitised on control 20 bee of pests and diseases of bees. of pests and diseases of bees in the of pests district.					
	25 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.		15 community members sensitised		20 community members sensitised d on control of Tsetse flies using live e bait Technology in Bwambara and Ruhinda subcounties.		
	1 Honey refractometor District	procured at	Launch of Rukungiri D Keepers Association at headquarters.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,800	Non Wage Rec't:	3,720	Non Wage Rec't:	3,800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,800	Total	3,720	Total	3,800	
<b>Output: Support to DATICs</b>							
Non Standard Outputs:	Bwanga stock farm res Yearing bull, 2 heifers of friesian, 3 heifers of f crossess)	of pure	Procured medical suppl animals in Bwanga stoc heads of cattle vaccinate foot and mouth disease	ek farm. 34 ed against	Restocking of the farm with bulls,pure fresian heifers, high grade fresian heifers & nannies		
	Farm Infranstructure co		Held management meet	ings	Improve animal health by procur drugs and vaccines		
	and maintained at Bwar Animal Health improve	-			10 Committee meeting	gs conducte	
	4 Committee meetings				Farm manager facilita farm.	ted to run th	
	Farm manager facilitate farm.	d to run the			Construction & maint farm structures ( perin paddocks)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	38,244	Non Wage Rec't:	3,630	Non Wage Rec't:	35,496	
	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	38,244	Total	3,630	Total	35,496	

1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio
shows participated in

6 (Radio talkshows conducted on 0 (N/A) radio Rukungiri.)

4 (Radio talk shows conducted on radio Rukungiri)

		2012			2013/14		
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription	
<b>Production and</b>	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 wi trading lincenses.)	ith	0 (N/A)		4000 (Businesses issue trading lincenses)	ed with	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (sensitisation meetings he districtwide.The targeted no for sensitisation is 200 part	umber	3 (3 Sensitisation meetings held district wide)4 (Sensitisation district wide.			eted number	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	400	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	400	Total	1,000	
Output: Enterprise Developm	nent Services						
No. of enterprises linked to UNBS for product quality and standards	2 (Certification of products UNBS.)	s by	0 (N/A)		0 (N/A)		
No of businesses assited in business registration process	5 (Businessess registered,)		0 (N/A)		0 ()		
No of awareneness radio shows participated in	6 (Radio talkshows held on Rukungiri for Enterprise development awareness.)	n Radio	0 (N/A)		0 (N/A)		
Non Standard Outputs:			1 training on enterprise of	levelopm	ent		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	200	Non Wage Rec't:	200	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	200	Total	200	Total	0	
Output: Market Linkage Ser							
No. of producers or producer groups linked to market internationally through UEPB	3 (High Level Farmer Orga (HLFO) formed and linked UEPB.)		0 (N/A)		0 (N/A)		
No. of market information reports desserminated	4 (Market information repo desseminated to stakeholde		0 (N/A)		0 ()		
Non Standard Outputs:			1 training on how to ace information	ss market			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	400	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	400	Total	0	

### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and	Marketing		

#### **Output: Cooperatives Mobilisation and Outreach Services** No. of cooperatives 3 (Cooperative assisted in 3 (Cooperative assisted in 0 (N/A)assisted in registration registration.) registration.) 30 (Cooperative groups supervised.)41 (7 Societies, 30 SACCO's and 2 25 (Cooperative groups supervised.) No of cooperative groups transport and marketing groups supervised supervised district wide.) No. of cooperative groups 5 (Cooperative groups mobilised for0 (N/A) 3 (Cooperative groups mobilised for mobilised for registration registration districtwide.) registration districtwide and encouraged to enrol female members.) Non Standard Outputs: 6500 people trained in leadership 12067 People trained in leadership 6500 people trained in leadership and management of SACCOS, and management of cooperatives. and management of cooperatives. Societies and groups district wide. 20 Annual General Meetings Held. 20 Annual General Meetings Held. 16 Annual general meetings carried 20 Audits conducted districtwide. out district wide. 20 Audits conducted districtwide. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 2,000 Non Wage Rec't: Non Wage Rec't: 2.285 3,000 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 2,000 3,000 Total Total 2,285 Total **Output: Tourism Promotional Servives** No. and name of new 2 ( Data on New tourism sites 0 (N/A) 0() tourism sites identified collected.New tourism indentified.) 4 (Rweshama Resort Beach LTD, 2 (2 new hospitality facilities No. and name of 0.0 hospitality facilities (e.g. kisiizi Guest House, Rukungiri Inn identified) Lodges, hotels and and Heritage Country Club.) restaurants) No. of tourism promotion 2 (Tourism promotion activities 0 (N/A)0() activities meanstremed in mainstreamed in District district development plans Development Plan.) Non Standard Outputs: N/A 0 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: 500 Non Wage Rec't: 484 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 0 Donor Dev't Donor Dev't Donor Dev't 0 Total 500 Total 484 Total 0 **Output: Industrial Development Services** No. of value addition 3 (Value Addition facilities in the 0 (N/A) 0 () facilities in the district District.) No. of producer groups 2 (Producer groups indentified for 0 (N/A) 0() identified for collective collective value addition support.) value addition support A report on the nature of Yes (Sopport and Assistance given NO (N/A) Yes () value addition support to Enterprises/groups for value existing and needed addition.) No. of opportunites 10 (Opportunities identified for 0 (N/A) 0() industrial development.) identified for industrial development Non Standard Outputs: 1 training held for diary farmers on value addition

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Workplan Output	S					
		201	2/13		2013/14	4
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
. Production and	Marketing			·		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	300	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	300	Total	300	Total	0
. Health						
Function: Primary Healthcare						
1. Higher LG Services						
Output: Healthcare Manage	ment 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. 16 visits to Health Sub-Districts		12 Months salary paid to 398 Medical and Non medical staff.	
	16 visits to Health Sub- and Health Centre Ivs.	Districts	and Health Centre Iv monitoring visits to I Health centers and c	Lower level	16 visits to Health S and Health Centre I	
	48 monitoring visits to Health centers and com made.			ry of drugs ere made.	48 monitoring visi Health centers and made.	
	32 emergency delivary and vaccines trips made	e.	different officers. 4 Planning and review held at district.		32 emergency deliv and vaccines trips n	
	28 consultation visits r different officers.		Health office run and Memorandum of und signed with donors an	lerstanding	28 consultation visit different officers.	·
	4 Planning and review meetings held at district.		implemented. Assorted office static supplies to support of		4 Planning and review meetings held at district.	
	Health office run and n		procured.		Worlds AIDS day A supported.	ctivities
	Memorandum of unders signed with donors and implemented.				Health office run a	nd managed.
	Assorted office stationery and supplies to support office operation procured.		n		Memorandum of un signed with donors implemented.	U
	Frontin				Assorted office stat supplies to support of procured.	•
	Wage Rec't:	2,168,899	Wage Rec't:	2,184,649	Wage Rec't:	2,662,841
	Non Wage Rec't:	58,872	Non Wage Rec't:	42,259	Non Wage Rec't:	62,443
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,227,770	Total	2,226,907	Total	2,725,284

Output: Promotion of Sanitation and Hygiene

		2012			2013/14	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca	- · ·	Approved Budget, 1 Outputs (Quantity, I and Location)	
Health						
Non Standard Outputs:	SDS fund activities implemented as per Memo of understanding.		integrated management and, post		Global fund activiti as per Memo of und	erstanding.
					Community sensitis registration and child	
					SDS fund activities per Memo of unders	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	190,008	Non Wage Rec't:	405,846	Non Wage Rec't:	451,894
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't		Donor Dev't	62,205	Donor Dev't	141,695
	Total		Total	468,051	Total	593,589
2. Lower Level Services						
Output: NGO Hospital Servi	ces (LLS.)					
Number of outpatients that visited the NGO hospital facility	59724 (Outpatients NGO hospital( Nyak Kisiizi Hospitals).		e 47374 (Outpatients th NGO hospital( Nyakil Kisiizi Hospitals). Ki	bale and	NGO hospital( Nyak	
		2/22/	32,320, Nyakibale Ho	spital- 20,40		2/22/
	Kisiizi Hospital- Nyakibale Hospital-	36324			Kisiizi Hospital- Nyakibale Hospital-	36324
No. and proportion of	•		O4340 (Deliveries cond	ucted in NG	•	
deliveries conducted in NGO hospitals facilities.			hospitals facilities( Ny Kisiizi ). Kisiizi Hosp Nyakibale Hospital-	akibale and ital-2,347,	hospitals facilities ( ) Kisiizi ).	
	Kisiizi Hospital- Nyakibale Hospital-	3612 2400)	, I	. ,	Kisiizi Hospital- Nyakibale Hospital-	3612 2400)
Number of inpatients that visited the NGO hospital facility	20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).		16872 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals). Kisiizi Hospital- 8,308, Nyakibale		20500 (Inpatients that visited the NGO Hospitals i(Nyakibale and Kisiizi Hospitals).	
	Kisiizi Hospital- 11760 Nyakibale Hospital-8740)		Hospital- 8,308, Nyakibale Hospital- 8,161)		Kisiizi Hospital- 11760 Nyakibale Hospital-8740)	
Non Standard Outputs:	Improved coordinat Care Delivery in the		Coordination of Healt Delivery in the Distric		Improved coordinat Care Delivery in the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	583,707	Non Wage Rec't:	500,882	Non Wage Rec't:	583,707
	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	583,707	Total	500,882	Total	583,707
Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	54756 (Outpatients NGO Basic health fa		118279 (Outpatients t NGO Basic health fac HC II 86,911		ne 54756 (HC ii- 29112 HC iii-24000 Hciv- 1644)	2
	HC ii- 29112 HC iii-24000 Hciv- 1644)		HC IIII 29,382 HCIV 1,986)			
No. and proportion of deliveries conducted in the NGO Basic health facilities			D2792 (Deliveries cond Basic health facilities. HC II 335		O 2492 (Deliveries cor Basic health facilitie	
	HC -ii-264 HC-iii-1932		HC III- 2124 HC IV- 333)		HC -ii-264 HC-iii-1932	

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health							
Number of ch immunized wi Pentavalent va NGO Basic he	ith accine in the	Pentavalent Vacine in the Basic P health facilities. h HC-ii- 908 H		3384 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC II - 1098 HC III - 2107 HC IV - 179)		2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iy 136)	
Number of inp visited the NC health facilitie	GO Basic	3704 (Inpatients that visited the7NGO Basic health facilities.N		7001 (npatients that vi NGO Basic health faci HC II - 1,548		3704 (Inpatients that NGO Basic health fa	
		HC iii-3112 HC iv- 592)		HC III- 4,840 HC IV- 613)		HC iii-3112 HC iv- 592)	
Non Standard	Outputs:	Improved coordinatio Care Delivery in the D H/C ii , H/C iii and H	District( in	Improved coordinatio Care Delivery in the D HC II, HC III and HC	istrict (in	Improved coordinati Care Delivery in the H/C ii , H/C iii and	District( in
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	132,830	Non Wage Rec't:	128,965	Non Wage Rec't:	132,830
		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	132,830	Total	128,965	Total	132,830
trained, and re quarterly) VH %age of app	Ts. roved posts	quarterly) VHTs) 70 (%age of approved		70 (%age of approved posts filled		quarterly) VHTs) 70 (%age of approve	
%age of app filled with qua workers		vith trained health wo		with trained health workers.)		with trained health workers.)	
No. and propo deliveries con		Government health facilities(3 HC		HC II - 85		4248 (Deliveries conducted in the Government health facilities(3 H iv and 10 H/C iii	
Govt. health f			cilities(3 HC	Government health fac		Government health fa	
Govt. health f			cilities(3 HC	Government health fac HC II - 85		Government health fa	
Govt. health f Number of inp visited the Go facilities.	acilities patients that	iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that v	visited the	Government health fac HC II - 85 HC III - 1769	visited the	Government health fa iv and 10 H/C iii HC ii- 108 HC iii- 1936	visited the
Number of inj visited the Go	acilities patients that	iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that v Government health fac	visited the	Government health fac HC II - 85 HC III - 1769 HC IV - 1483) 4682 (Inpatients that w Government health fac HC III- 2198	visited the	Government health fa iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that Government health fa	acilities(3 He
Number of inj visited the Go	acilities patients that vt. health tpatients that	iv and 10 H/C iii HC ii-108 HC iii-1936 HC iv- 2204) 2600 (Inpatients that v Government health fac iv, and 10 H/C iii ) HC iii-1560 HC iv-1040) 383924 (outpatients th	visited the cilities(3 HC nat visited the cilities.(3 HC	Government health fac HC II - 85 HC III - 1769 HC IV - 1483) 4682 (Inpatients that w Government health fac HC III- 2198	visited the visited the visited the	Government health fa iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that Government health fa iv, and 10 H/C iii ) HC iii- 1560 HC iv-1040)	visited the acilities(3 H0 that visited th acilities.(3 H0
Number of inp visited the Go facilities. Number of ou visited the Go	acilities patients that vt. health tpatients that	iv and 10 H/C iii HC ii-108 HC iii-1936 HC iv- 2204) 2600 (Inpatients that v Government health fac iv, and 10 H/C iii ) HC iii-1560 HC iv-1040) 383924 (outpatients th Government health fac	visited the cilities(3 HC nat visited the cilities.(3 HC	<ul> <li>Government health fac HC II - 85 HC III - 1769 HC IV - 1483)</li> <li>4682 (Inpatients that w Government health fac HC III- 2198 HC IV - 2484)</li> <li>403888 (Outpatients th Government health fac HC II- 229,962</li> </ul>	visited the visited the visited the	Government health fa iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that Government health fa iv, and 10 H/C iii ) HC iii- 1560 HC iv-1040) a 383924 (outpatients fa Government health fa	visited the acilities(3 H0 that visited th acilities.(3 H0
Number of inp visited the Go facilities. Number of ou visited the Go	acilities patients that vt. health tpatients that vt. health health related	iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that v Government health fac iv, and 10 H/C iii ) HC iii- 1560 HC iv-1040) 383924 (outpatients th Government health fac iv, 10 H/C iii and 32 HC ii-206336 HC iii- 99116 Hc iv -78472)	visited the cilities(3 HC hat visited the cilities.(3 HC H/C ii )	<ul> <li>Government health fac HC II - 85 HC III - 1769 HC IV - 1483)</li> <li>4682 (Inpatients that w Government health fac HC III- 2198 HC IV - 2484)</li> <li>403888 (Outpatients th Government health fac HC II- 229,962 HC III- 102,320</li> </ul>	ilities risited the cilities hat visited th cilities.	Government health fa iv and 10 H/C iii HC ii- 108 HC iii- 1936 HC iv- 2204) 2600 (Inpatients that Government health fa iv, and 10 H/C iii ) HC iii- 1560 HC iv-1040) te 383924 (outpatients the Government health fa iv, 10 H/C iii and 32 HC ii-206336 HC iii- 99116	visited the acilities(3 He acilities(3 He that visited th acilities.(3 He 2 H/C ii )

			2012			2013/14		
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
He	ealth							
imm	of children nunized with tavalent vaccine	6788 (Children imm Pentavalent Vacine health facilities. HC-ii- 2412 HC iii- 2564 HC- iv -1812)		5976 (Children immur Pentavalent Vacine in health facilities. HC II 2174 HC III 2103 HC IV 1699)		6788 (Children immu Pentavalent Vacine in health facilities. HC-ii- 2412 HC iii- 2564 HC- iv -1812)		
Non Standard Outputs:		Improved coordinat Care Delivery in the HC iv, 10 H/C iii an	District (3	Improved coordination Care Delivery in the D		Improved coordinati Care Delivery in the HC iv, 10 H/C iii and	District (3	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	135,433	Non Wage Rec't:	78,034	Non Wage Rec't:	135,433	
		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	135,433	Total	78,034	Total	135,433	
Outp	out: Multi sectoral Trans	fers to Lower Local	Governments					
Non	Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,479	Non Wage Rec't:	0	Non Wage Rec't:	6,752	
		Domestic Dev't	25,314	Domestic Dev't	5,202	Domestic Dev't	33,291	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	29,793	Total	5,202	Total	40,043	
	Capital Purchases							
-	Standard Outputs:	Construction of 3 st Bugangari H/C iv in subcounty and 2 st Garubunda H/C ii ir subcounty.Urinal co Kabuga Health Cent	Bugangari tance latrines a Kebisoni nstructed at			Construction of 3 sta VIP latrines at Kebis Kebisoni subcounty Drainable VIP latrine Karuhembe H/C ii ir subcounty and 2 star VIP latrines at Kabug Nyarushanje subcour	soni H/C iv in and 2 stance es at n Kebisoni nce Drainable ga H/C ii in	
						Construction of Load Offloading of drug sh	0	
						Construction of Gene DHO' Office.	erator House a	
						Procurement of Anbu for H/C iv and iii.	lance Tyres	
						Payment of retention works.	for complete	
		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	.,	Domestic Dev't	30,150	Domestic Dev't	109,260	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u> </u>		Total	70,080	Total	30,150	Total	109,260	
No c	out: Healthcentre constru of healthcentres structed	O	uon	0 (NA)		1 (Rugando H/C ii in Sub-county)	n Nyakagyem	

#### **Workplan Outputs**

		201		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription	
5. Health							
No of healthcentres rehabilitated	rehabilitated and 2 stance latrine		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				
	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	121,957	Domestic Dev't	119,689	Domestic Dev't	122,011	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	121,957	Total	119,689	Total	122,011	
Output: Staff houses constr	uction and rehabilitatior	1					
No of staff houses rehabilitated	0 ()		0 (NA)		0		
constructed	completed in Kabuga Nyarushanje Subcount H/C iii in Buyanja Sut Bugangari H/C iv in B Subcounty, Kasheshe I Buyanja Subcounty . Ndere staff House at N in Ruhunda Subcounty payment of retentions Nyarugando H/C ii, R H/C ii ,Rutete H/C ii , H/C ii and Kabuga H/0	ty, Buyanja ocounty, Bugangari H/C ii in Jdere H/C ii y and of wamuhima Katwekamy					
Non Standard Outputs:			NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,736	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,736	Total	0	Total	0	
6. Education							
Function: Pre-Primary and Pri	imary Education						
1. Higher LG Services	inary Date and						
Output: Primary Teaching	Services						
No. of qualified primary		ry teachers	in 1695 (Qualified Prima	rv teachere	in 1695 (Qualified Prim	ary teachers in	
teachers	162 primary schools.		162 primary schools.)		162 primary schools	•	
	Bugangari- 138				Bugangari- 138		
	Buhunga- 165				Buhunga- 165		
	Buyanja- 237				Buyanja- 237		
	Bwambara- 122				Bwambara- 122		
	Kebisoni- 185 Nyakagyeme- 211				Kebisoni- 185 Nyakagyeme- 211		
	Nyakagyeme-211 Nyakishenyi-216				Nyakagyeme- 211 Nyakishenyi- 216		
	Nyarushanje- 233				Nyarushanje- 233		
	Ruhinda-164				Ruhinda-164		
	Graduates-42				Graduates-42		

Diploma- 350

Diploma- 350

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
Education						
	Grade iii- 1,289)				Grade iii- 1,289)	
No. of teachers paid salaries	1695 (eachers paid sa primary schools.	laries in 162	1695 (Teachers paid s primary schoolsas sho subcounties:		2 1695 (Teachers paid primary schools.	salaries in 16
	Bugangari- 138 Buhunga- 165		Bugangari- 138 Buhunga- 165		Bugangari- 138 Buhunga- 165	
	Buyanja- 237 Bwambara- 122		Buyanja- 237 Bwambara- 122		Buyanja- 237 Bwambara- 122	
	Kebisoni- 185		Kebisoni- 185		Kebisoni- 185	
	Nyakagyeme- 211		Nyakagyeme- 211		Nyakagyeme- 211	
	Nyakishenyi- 216		Nyakishenyi- 216		Nyakishenyi- 216	
	Nyarushanje- 233 Ruhinda-164)		Nyarushanje- 233 Ruhinda-164)		Nyarushanje- 233 Ruhinda-164)	
Non Standard Outputs:	Education office coor	dinated.	Education office activ	vities	Education office coo	ordinated.
	PLE 2012 conducted.		PLE for 2012 conduc	ted	PLE 2013 conducted	1.
	Wage Rec't:	6,763,823	Wage Rec't:	6,715,239	Wage Rec't:	7,287,465
	Non Wage Rec't:	12,148	Non Wage Rec't:	12,094	Non Wage Rec't:	12,148
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,775,971	Total	6,727,332	Total	7,299,613
2. Lower Level Services						
Output: Primary Schools Ser	rvices UPE (LLS)					
No. of pupils enrolled in UPE		District wide)	59170 (Pupils enrolle 162 primary Schools	District wide)		District wide
No. of student drop-outs	47 (Students drop-out	·	120 (Students drop-or	-	172 (Students drop-	<i>,</i>
No. of pupils sitting PLE	5283 (Pupils sitting P) Districtwide)		5552 (Pupils sitting PLE 2012 Districtwide)		6095 (Pupils sitting PLE 2013 Districtwide)	
No. of Students passing in grade one	720 (Studentts passing One Disrict wide)	-	936 (Studentts passing in Grade One Disrict wide)		1010 (Studentts passing in Grade One Disrict wide)	
Non Standard Outputs:	Disbursement of UPE 162 primary sh ools	-	Disbursement of UPE 162 primary sh ools Bugangari- 13	•	Disbursement of UPE grants to e. 162 primary sh ools District with	
	Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21		Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21		Bugangari- 13 Buhunga- 14 Buyanja- 21 Bwambara- 12 Kebisoni- 18 Nyakagyeme- 21 Nyakishenyi- 21	
	Nyarushanje- 25 Ruhinda-17		Nyarushanje- 25 Ruhinda-17		Nyarushanje- 25 Ruhinda-17	
	Nyarushanje- 25	0	• •	0	Nyarushanje- 25	0
	Nyarushanje- 25 Ruhinda-17	0 489,635	Ruhinda-17	0 489,635	Nyarushanje- 25 Ruhinda-17	0 420,448
	Nyarushanje- 25 Ruhinda-17 <i>Wage Rec't:</i>		Ruhinda-17 Wage Rec't:		Nyarushanje- 25 Ruhinda-17 <i>Wage Rec't:</i>	
	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't:	489,635	Ruhinda-17 Wage Rec't: Non Wage Rec't:	489,635	Nyarushanje- 25 Ruhinda-17 <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	420,448
	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	489,635 0 0 489,635	Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't	489,635 0	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't	420,448 0
Output: Multi sectoral Trans	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	489,635 0 0 489,635	Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	489,635 0 0	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	420,448 0 0
Output: Multi sectoral Trans	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	489,635 0 0 489,635	Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	489,635 0 0	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	420,448 0 0
-	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	489,635 0 0 489,635	Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	489,635 0 0	Nyarushanje- 25 Ruhinda-17 Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	420,448 0 0

#### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
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 construc	tion and rehabilitation					
No. of classrooms constructed in UPE	Nyakaina Primary School,)		6 (Classroom Constructed at Nyakaina Primary School in Nyakaina parish in Buyanja sub- county)		0	
No. of classrooms rehabilitated in UPE	0		0 (NA)		0	
Non Standard Outputs:			NA		Payment of president 2011/12	ial Pledge for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	122,915	Domestic Dev't	121,829	Domestic Dev't	121,966
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	122,915	Total	121,829	Total	121,966
constructed	schools for both boys Kirehe p/s in Nyakagy subcounty, Karire P/S subcounty, Rubanga P/ P/S in Buyanja subcounty, Nyabushenj in Nyarushanje Subcou Rwengiri P/S in Bugar	and girls at eme in Kebisoni S ,Rwentuha yi Lower P/S unty, ngari P/S , Ikuniro punty and	a subcounty,Rubanga P/ P/S in Buyanja	and girls at eme in Kebisoni /S ,Rwentuha yi Lower P/S unty, ngari P/S , Ikuniro punty and	schools for both boys separate). Kihumuro P/S in Buy P/S, Kikarara P/S in I subcounty, Rwengiri Bugangari Subcounty in Buhunga sub-coun P/S in Nyakagyeme s	s and girls ( vanja ,Bufund Bwambara P/S in v, Kibirizi P/S ty,Mitooma ubcounty, P/S in ty and
No. of latrine stances rehabilitated	0		0 (NA)		0	
Non Standard Outputs:			NA			-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't Donor Dev't	128,280 0	Domestic Dev't Donor Dev't	92,074	Domestic Dev't Donor Dev't	140,434
	Donor Dev t <b>Total</b>	0 128,280	Donor Dev t <b>Total</b>	0 <b>92,074</b>	Donor Dev t Total	0 <b>140,434</b>
Output: Provision of furnitu			20000	,	2000	
No. of primary schools receiving furniture	27 (Primary Schools re furniture. Rwemiringa Kakindo P/S,Nyangaja Bugangari subcounty,	P/S , tra P/S in Kabwoma	0 (Primary Schools rec furniture. Kabwoma F Nyakinengo P/S (18), P/S (18) in Nyakagye S subcounty, Rugyendw	P/S (18), Kasoroza me a P/S (18),	8 (Primary Schools re furniture. Murago P/S in Nya subcounty,Mugyera F Nyarushanje subcount	kashenyi P/S in ity,

Rakindo P/S, Nyangajara P/S inNyakinengo P/S (18), KasorozaBugangari subcounty, KabwomaP/S (18) in NyakagyemeP/S, Nyakinengo P/S, Kasoroza P/S subcounty, Rugyendwa P/S (18), Kiborogota P/Sin Nyakagyeme subcounty,Kakibaya P/S (18), Kiborogota P/SKigaram, Nyarubare,Kisya P/S in(18) in Kebisoni Subcounty andNyakishenyi subcounty,Rwenyangi P/S Primary Schoolskajwamushana,Nyakanyinya,Rwesh receiving furniture.Kabwoma P/S (18), Nyakinengo P/S (18),

0 (Primary Schools receiving<br/>furniture. Kabwoma P/S (18),<br/>Nyakinengo P/S (18), Kasoroza<br/>P/S (18) in Nyakagyeme<br/>subcounty, Rugyendwa P/S (18),<br/>Kakibaya P/S (18), Kiborogota P/S<br/>(18) in Kebisoni Subcounty and<br/>Rwenyangi P/S Primary Schoolsfurniture.<br/>Murago P/S in Nyakashenyi<br/>subcounty,Mugyera P/S in<br/>Nyarushanje subcounty,<br/>Rwabigangura P/S in Kebisoni<br/>subcounty, Bwambara Subcounty, Bugangari<br/>P/S in Bugangari subcounty<br/>(18), Nyakinengo P/S (18),<br/>Katookye P/S in Ruhinda

		2012			2013/1	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, and Location)	
. Education						
	Kiganga, Kibizi, Nyar Upper in Nyarushanje Ihimbo,Kakoni , Biku Bwambara subcounty Buhunga,Kanyondo,F P/S in Buhunga subcounty,Rwenyang Rugarama P/S in Buy subcounty, Rugyendw P/S,Kiborogota P/S ir Subcounty)	e subcounry, rrungu P/S in , Kagorogoro, i, Kagati, P/S anja /a, Kakibaya	Kasoroza P/S (18) i subcounty, Rugyendy Kakibaya P/S (18) a P/S (18) in Kebisoni and Rwenyangi P/S Buyanja subcounty.K and Rugarama P/S (1 P/S (18) Kibizi P/S (18),Nyarushanje Up Nyarushanje S/C,Rw P/S(18), Kakindo P/S Nyangajara P/S(!8) in S/C,Ihimbo P/S (14) (14) Bikurungu P/S (14) (14) Bikurungu P/S (14) S/C, Buhunga S/C,Kajw (14), Rweshama P/S Nyakanyonya P/S (14) S/C, Buhunga S/C, Kig (14), Nyarubale P/S P/S (14) in Nyakishe	wa P/S (18), nd Kiborogota i Subcounty (18) in Kagati P/S (18), i8), Kiganga per P/S (18), i emiringa S (18), n Bugangari Kakoni P/S (14) in Yamushana P/S (14) in Ruhinda 4), Kanyondo oro P/S (15) garama P/S (14) and Kisya	Nyakagyeme subcc P/S in Buhunga Su n	ounty, Kanyondo
Non Standard Outputs:			NA			
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	58,086	Domestic Dev't	49,926	Domestic Dev't	23,558
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	58,086	Total	49,926	Total	23,558
unction: Secondary Education	!					
1. Higher LG Services	~ .					
Output: Secondary Teaching	-					
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	g O level)	3340 (Students passi district wide.)	ng O level	5200 (Student pass	ing O level 2013
No. of teaching and non teaching staff paid Non Standard Outputs:	326 (Teaching and no staff paid.)	n teaching	326 (Teaching and no staff paid.) NA	on teaching	326 (Teaching and staff paid.)	non teaching
	Wage Rec't:	2,170,012	Wage Rec't:	2,142,447	Wage Rec't:	2,507,985
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,170,012	Total	2,142,447	Total	2,507,985
2. Lower Level Services						
<b>Output: Secondary Capitation</b>	on(USE)(LLS)					
No. of students enrolled in USE	12870 (Students enro male-6202 and female		12870 (Students enro male-6202 and femal		13225 (Students er Bugangari S/C -74 Buhunga S/C- 919 Buyanja S/C- 3307 Kebisoni S/C- 2612 Nyakishenyi S/C- 7 Nyarushanje S/C -7 Ruhinda S/C- 1303	3 701 2087

#### Workplan Outputs

			2012	2/13		2013/14	ł	
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 2 Outputs (Quantity, I and Location)		
6. Educat	ion							
						Bwambara S/C- 222 Nyakagyeme S/C 13		
Non Standard Outputs:		Schools. (Money disbi USE Secondary Scho St Mathias Nyakishe Nyakishenyi High, St Nyarushanje, Bwanga ,Rukungiri Voc, Disti Bishop Ruhindi, Bles Grammer, Kyamakan Rwabukoba, Kasheny Gay,Nyabitete, Nyaka Francis Buhunga, Bu William Rwengiri, By Anthony Mabanga SS	ursed to 27 ols. nyi Voc, Peters t, Rubirizi nction, sed, Buyanja da, i, Bishop ngyeme, St gangari, St. yambara,st. SS,St. Machat bugashe high E funds	y Money tranfered to U Schools. (Money disb USE Secondary Scho St Mathias Nyakishe Nyakishenyi High, S' Nyarushanje, Bwang ,Rukungiri Voc, Dist Bishop Ruhindi, Bles Grammer, Kyamakar Rwabukoba, Kashen Gay,Nyabitete, Nyak Francis Buhunga, Bu William Rwengiri, B el Anthony Mabanga S: High School and Kya School) Accountability of US verified by Internal A	oursed to 27 pols. enyi Voc, t Peters a, Rubirizi inction, ssed, Buyanja nda, yi, Bishop agyeme, St ugangari, St. wambara,st. SS,St. Machar abugashe high	Schools. (Money dis USE Secondary Sch St Mathias Nyakish Nyakishenyi High, S Nyarushanje, Bwan, ,Rukungiri Voc, Dis Bishop Ruhindi, Bla Grammer, Kyamaka Rwabukoba, Kasher Gay,Nyabitete, Nya Francis Buhunga, B William Rwengiri, I el Anthony Mabanga S	bursed to 27 tools. tools. St Peters ga, Rubirizi stinction, essed, Buyanj: unda, nyi, Bishop kagyeme, St ugangari, St. 3wambara,st. SSS,St. Macha vabugashe high SE funds	
		Wass Deel's	0	Wass Desta	0	Wass Des't	0	
		Wage Rec't: Non Wage Rec't:	0 1,492,015	Wage Rec't: Non Wage Rec't:	1,492,014	Wage Rec't: Non Wage Rec't:	1,459,541	
		Domestic Dev't	1,492,013	Domestic Dev't	1,492,014	Domestic Dev't	1,459,541	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Total	1,492,015	Total	1,492,014	Total	1,459,541	
3. Capital Pi	urchases	10000	1,172,010	10000	1,12,011	10141	1,10,001	
· · ·	cher house const	ruction						
No. of teache constructed	er houses	4 (Teacher houses con Bwambara SSS in Bv Parish.)		2 (Teacher houses contructed at Bwambara SSS in Bwambara Parish.)			4 (Teacher houses contructed at a selected Secondary School)	
Non Standar	d Outputs:			NA				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	68,000	Domestic Dev't	43,770	Domestic Dev't	37,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	68,000	Total	43,770	Total	37,000	
Function: Skills								
1. Higher LC		a •						
•	tiary Education S							
No. of studer education	nts in tertiary	Students in Tertiary E Rukungiri Technical- 64; famale-14 and ma Private -280; famale	Education( Govrnment- ile-50	Private -280; famale-233.	Education( - Govrnment- ale-50 -47 and male	n. 671 (Students in Te Education.)	rtiary	
		233. Rukungiri Teachers O Year one- female-97 ; Year two- famales71	and males-73	Rukungiri Teachers College- Year one- female-97 and males-73 Year two- famales71 males 50				

Uganda Mayters Technical

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
	Institute -60)					
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	paid salaries.)		55 (Tertiary education instructors paid salaries.) N/A		57 (Tertiary education instructors paid salaries.)	
Tion Standard Outputs.	Wage Rec't:	462,064		387,363	Wago Poolt	645,548
	Non Wage Rec't:	402,004 387,875	Wage Rec't: Non Wage Rec't:	387,505	Wage Rec't: Non Wage Rec't:	471,001
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	471,001
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Domostic Dev't	0
	Total	849,940	Total	774,901	Total	1,116,548
unction: Education & Sports M		,			10000	1,110,010
1. Higher LG Services	0					
Output: Education Manager	nent Services					
Non Standard Outputs:			salaries.			monthly
	4 meetings with Headtechers and other stakeholders held.		4 meetings with Headtechers and other stakeholders held. 4 Accountability reports and budget request submitted to		4 meetings with Headtechers and other stakeholders held.	
	Dance and Drama Competition at regional level.		Ministry of Education local Government, M	Ministry of Education, Ministry of local Government, Ministry of Finance Planning and Economic		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.		Development and Education		4 accountability reports and bud request submitted to Ministry of	
	PLE for 2012 conduct Assorted office station supplies to support off procured.	nery and	a		Assorted office stati supplies to support of procured.	
	Wage Rec't:	78,770	Wage Rec't:	52,419	Wage Rec't:	55,361
	Non Wage Rec't:	9,748	Non Wage Rec't:	15,288	Non Wage Rec't:	10,341
	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	88,518	Total	67,707	Total	65,702
Output: Monitoring and Sup	ervision of Primary &	secondary I	Education			
No. of secondary schools inspected in quarter	15 (Secondary Schools quarter.	s Inspected	in15 (Secondary School quarter.)	s Inspected i	in 15 (Secondary Schoo quarter.	ols Inspected
	Government aided-10 Pravate-5)				Government aided-1 Pravate-5)	0
No. of tertiary institutions inspected in quarter	3 (Tertiary institution quarter. Government-2 Private-1)	Inspected in	<ul> <li>3 (3 Tertiary institution in quarter.</li> <li>Government-2</li> <li>Private-1)</li> </ul>	on Inspected	3 (Tertiary institution quarter. Government-2 Private-1)	on Inspected in
No. of inspection reports provided to Council	4 (Inspection Reports Council for Primary so ,secondary shools and Institutions.)	chools	4 (Inspection Reports Council for Primary so		4 (Inspection Report Council for Primary ,secondary shools an Institutions.)	schools

#### Workplan Outputs

			2012			2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Educatio	0 <b>n</b>						
No. of primary schools inspected in quarter		Buyanja S/C 8 Government 5 Private Kebisoni S/C - 9 Government 4 Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 Government 3 Private Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3		120 (Schools inspected Buyanja S/C 8 Gover Private Kebisoni S/C - 9 Gove Private Nyarushanje S/C - 10 Government 4 Private Nyakishenyi S/C - 10 3 Private	nment 5 ernment 4		vernment 4 0 te Government
				Buhunga S/C -11 Government 2 Private Bwambara S/C 10 Government 3 Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government 4 Private Ruhinda S/C 10 Government 3 Private)		Bwambara S/C 10 Government Private Bugangari S/C 10 Government 3 Private Nyagyeme S/C 11 Government	
Non Standard	Outputs:	Ministry of Education and Education Standard Agency . Inspction findings disseminated to		<ul><li>4 Inspection report submitted to Ministry of Education and Education Standard Agency .</li><li>4 Inspection findings disseminated to stakeholders at education zonal level.</li></ul>		to	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	34,622	Non Wage Rec't:	34,633	Non Wage Rec't:	38,276
		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	34,622	Total	34,633	Total	38,276
Output: Sports	s Development	services					
Non Standard	Outputs:	Practise of for sport co monitored.	mpetition	N/A		Practise of for sport co monitored.	ompetition
		Games teachers trained procedures and rules g compititions.				Games teachers traine procedures and rules g compititions.	
		Sports competitions f and secondary conduct				Sports competitions and secondary conduc	
		12 monitoring of zona district sport competiti conducted.	•	d		12 monitoring of zon district sport competit conducted.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	552	Non Wage Rec't:	2,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	552	Total	2,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
	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:	550
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,534
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,084
Function: Special Needs Edu	cation					
1. Higher LG Services						
Output: Special Needs Edu	acation Services					
No. of SNE facilities operational	0 (N/A)		0 (N/A)		0	
No. of children accessing SNE facilities	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	53 Students with spe to access the SNE facil Bucence Primary Schoo	ities at	N/A		53 Students with sp to access the SNE fac Bucence Primary Scho	ilities at
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	594	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	594	Total	1,000

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

#### Workplan Outputs

	201	2013/14	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 7a. Roads and Engineering

Non Standard Outputs:

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

#### Workplan Outputs 2012/13 2013/14 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 7a. Roads and Engineering Nyakishenyi, Nyarushanje, and Buyanja, Buhunga, Bwambara, Ruhinda. 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. Wage Rec't: 74,118 Wage Rec't: 70,451 Wage Rec't: 162,159 Non Wage Rec't: 21.184 Non Wage Rec't: 21.519 Non Wage Rec't: 19,402 Domestic Dev't Domestic Dev't 0 Domestic Dev't 2,000 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 95,302 Total 91,970 Total 183,561 Output: Promotion of Community Based Management in Road Maintenance Non Standard Outputs: Implementation of CAIIP Activities Sensitisation and formatioon of Proposed Town Council Roads done in Nyarushanje Subcounty. infrastructure committes and Maintained. identification of phase 2&3 projects. Certification of works for labour based maintenance. Certification of works for labour based maintenance. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 130,312 Non Wage Rec't: 80,109 Non Wage Rec't: 121,932 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 130,312 80,109 Total Total Total 121,932 2. Lower Level Services **Output: Community Access Road Maintenance (LLS)** No of bottle necks removed 9 (Botle necks removed from CARs 9 (Botle necks removed from CARs 9)

from CARs	in Nyakishenyi, Nyaru Kebisoni, Buyanja, Ny Bugangari, Bwambara and Buhunga)	shanje, akagyeme,	in Nyakishenyi, Nyaru Kebisoni, Buyanja, Ny Bugangari, Bwambara and Buhunga)	shanje, vakagyeme,	in Nyakishenyi, Nyari Kebisoni, Buyanja, N Bugangari, Bwambara and Buhunga)	ıshanje, yakagyeme,
Non Standard Outputs:	Money transferred to 9 of Nyakishenyi, Nyaru Kebisoni, Buyanja, Ny Bugangari, Bwambara and Buhunga	shanje, akagyeme,	s Money spent in impler road projects	nentation of		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	60,240	Non Wage Rec't:	60,237	Non Wage Rec't:	60,237
	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	60,240	Total	60,237	Total	60,237
Output: District Roads Mai	ntainence (URF)					
Length in Km of District roads periodically maintained	28 (28Km of District r periodically maintained Rukungiri -Rubabo - N 28Kms))	d.	0 (N/A) (		0	

### Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	Omukiyenje-Aharugye Kashenyi-Rwengiri 10. Kagashe-Rwakanyegye St Francis- Ikuniro 3.6 Kagashe-Ikuniro-Buhu Buhunga-Rwemburara Buyanja -Nyakagyeme Ruhinda-Rwengiri 9.91	on district 7 km, km, 5 km, yarushanje 3 km, bukumba 0km, Gihanga 16.9 a 3.8 km, banga 6.6 km ra 2.1 km, 7 km, ero 9 km, km, maga 7 km, 5.5 km, 18.4 km, km, maga 11km, rana - 2km, m, t2.0 km, 4km, handa 7.8km. iiro- 12.9 km, he 4.4km, nga 2.8 km, na Primary	68 (68.3 Km Gravel ar roads.kms maintained roads- Kakinga -Ahamuyanja Mabanga -Kahengye 6 Bwambara - Ntugwa 5 Rwamahwa-Kakindo 1 Kebisoni - Mabanga - F km, Kashenyi-Rwengiri 10 Kagashe-Rwakanyegye Kagashe-Ikuniro-Buhu Ruhinda-Rwengiri 2.51 Kisiizi-Nyarurambi-Ka Kirimbe-Katonya -Kag Nyakisoroza 3.3km, Kazindiro-Ryaburere 3 Ikuniro-Rutooma 0.8ki Kashenyi-Rusheshe 1.2 Bikurungu-Kakoni 1.6 Nyabikuku-Rwakigaju Omukiyenje-Ikona 2.6 Omukinyinya-Omukisi Nyakishenyi-Marashar Kyabamba2.8km, Bugangari - Nyabitete Omukikunika -Rushes Rwakanyegyero-Kihar Joshua stage- Rweshar school 1.0 km kabaranga-Murago-Ny km.)	on district 7 km, km, .6 km, 10 km, Xihanga 16.9 .7 km, ero 9 km, unga 5 km, km, amaga 2.8km, gana - 8.0km, m, 3km, km, 1 3.0 km, km, handa 2.0km, niro- 3.2 km, he 1.1km, nga 0.7 km, na Primary	Kebisoni-Kabigo - M Omukiyenje-Aharugy Kashenyi-Rwengiri 1 Kagashe-Rwakanyeg St Francis- Ikuniro 3., Kagashe-Ikuniro-Buh Buhunga-Rwemburar Buyanja -Nyakagyem Ruhinda-Rwengiri 9., Kisiizi-Nyarurambi-K Kirimbe-Katonya -Ka Nyakisoroza 13.1km, Kazindiro-Kyaburere Ikuniro-Rutooma 3.11 Kashenyi-Rusheshe 5 Bikurungu-Kakoni 6.	using force ing roads; a 7 km, 6km, 5.5 km, Nyarushanje 4.3 km, rabukumba 10km, -Kihanga 16.9 ra 3.8 km, abanga 6.6 km rera 2.1 km, 0.7 km, yero 9 km, 6 km, unga 7 km, a 5.5 km, te 18.4 km, 9km, Camaga 11km, 12km, km, 4km, u 12.0 km, 0.4 km, shanda 7.8 km, a 12.9 km, shanda 7.8 km, aniro- te 12.9 km, she 4.4 km, anga 2.8 km, uma Primary yakisoroza inance to participate in
No. of bridges maintained	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	Paved parking yard Ma 0.1Km )	untained (	Vehicle and plant Mai under mechanical Imp		Parking yard at the di quarters repaired and	
	Vehicle and plant Ma under mechanical Impr				Vehicles and plant reparises.	paired as need
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

			2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	gineering					
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	304,864	Total	305,008	Total	305,649
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	11,643	Non Wage Rec't:	0	Non Wage Rec't:	(
	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	(
	Total	161,890	Total	86,660	Total	150,209
unction: District Engineering	Services					
1. Higher LG Services						
Output: Buildings Maintena						
Non Standard Outputs:	Administration buildings maintained.		Painting wors at district head quarters, replacement of door locks, maintenance of toilets		Administration buildings , maintained.	
					Distirct compund cle maintained.	eaned and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	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	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	1,000	Total	697	Total	11,000
3. Capital Purchases						
Output: Office and IT Equi						
Non Standard Outputs:	Bid docucuments for projects prepared.	LGMSD	Bid docucuments for I projects were prepared headquarters.		ct	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	3,200	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	3,200	Total	0	Total	(
Output: Other Capital						
Non Standard Outputs:	1		edAdministration Headq		ed.	
	Bilton paid for the Ker Rukungiri Police Stati		Bilton paid for the Ker Rukungiri Police Stati			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	26,067	Domestic Dev't	6,942	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	26,067	Total	6,942	Total	
Output: Construction of pul	blic Buildings					
No. of Public Buildings Constructed	1 (Administration Blo done .)	ck Phase 7	1 (Partions to provide tank stand, electrical in lightening conductor, t	nstallation,	1 (Administration Ble done .)	ock Phase

#### **Workplan Outputs**

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Eng	gineering			I		
			casting, 4 leaves of we six mortice locks, reta- terrazo grining and 4 l wooden doors and 2 n all for works carried o prevoius years contrac on admin block, wall t rooms, 8 water closete hand basins, 4 wall m connection to water m of the drive way,)	aining wall, leaves of mortice locks wer from ets were done ile in wet es, 8 wash irrors,		
Non Standard Outputs:	Latrine/toilet for disat	oled persons				
	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	124,026	Domestic Dev't	127,859	Domestic Dev't	124,142
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 D	istrict Water Office					
Non Standard Outputs:	Day to day facilitation operations of the Distr Office. Office Stationary proc 8 National Consultati with Ministry of Wate	ict Water ured. ion visit don	<ul> <li>5 months salary paid to community Mobolisation</li> <li>2 National Consultation</li> <li>with Ministry of Water</li> <li>Environment and Techer</li> <li>e Unit 8.</li> </ul>	ion ion visit done er and	Office Stationary pro	trict Water cured. tion visit don
	Environment and Tech Unit 8. Payment of salary to A	nical Suppo	ort		Environment and Tec Unit 8. Payment of salary to	chnical Suppo
	community Mobolisati Computers repaired &	ion	1		community Mobolisa Computers repaired &	ation

Total	24,080	Total	23,912	Total	32,310
T-4-1	24.000	T-4-1	22.012	T-4-1	22 210
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	24,080	Domestic Dev't	23,912	Domestic Dev't	32,310
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

#### Output: Supervision, monitoring and coordination

· · · · · · · · · · · · · · · · · · ·	0		
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,Bugangariand 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.)

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of sources tested for water quality	170 (Testing of water s quality)	ources for	180 (180 water sources tested for quality)		200 (Testing of water quality and dissemina to users)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (mandatory public no displayed with financia information at all publi district wide)	1	12 (12 Mandatory pub displayed with financia information at all publ district wide.)	al	<ul> <li>s 4 (mandatory public notices displayed with financial information at all public place district wide)</li> </ul>	
Non Standard Outputs:	4 Quarterly review meet extension staff to be co		3 Quarterly review me extension staff were he District headquarters.		4 Quarterly review me extension staff to be c	
	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	21,486	Domestic Dev't	12,029	Domestic Dev't	24,996
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,486	Total	12,029	Total	24,996
Output: Support for O&M o	f district water and sani	tation				
No. of water points rehabilitated			0 (N/A)		1 (Assement 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 attendants trained in 1 Nyarushanje and Nyal subcounties. 12 water pump mecha in the district to help r every subcounty)	Nyakagyemo kishenyi nics trained
% of rural water point sources functional (Shallow Wells )	70 (Rural water points functional (shallow we subcounties.)		0 (NA)		74 (Rural water points functional (shallow we subcounties.)	
% of rural water point sources functional (Gravity Flow Scheme)	85 (Rural water points functional (GFS) in 9		0 (NA)		88 (Rural water point functional (GFS) in 9	
Non Standard Outputs:	<ul><li>140 Post construction support visits to water and sanitation facilitiess to improve on Operation and Maintenace.</li><li>Community sensitised on critical requirements of sanitation in Buhunga ,Ruhinda and Bugangari</li></ul>		and Maintenace 19 Community sensitis requirements of sanitation 22 water and sanitation	itation on Operation sed on critica tion done.	<ul> <li>148 Post construction support to water user committees done in n</li> <li>subcounties of the district by District Water Office staff and</li> <li>al subcounty Health Inspector and Community Development office</li> <li>s The purpose is to improve on Operation and Maintenace.</li> </ul>	
	Subcounties. 10 water and sanitation formed and trained in ,Ruhinda and Buganga subcounties.	Buhunga	28		15 Communites sensit critical requirements of Kebisoni ,Nyakagyen and Nyarushanje Subo	of sanitation ne Buyanja counties.
					8 water and sanitation formed and trained in ,Nyakagyeme and Nya subcounties.	n Kebisoni
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water						
	Domestic Dev't	15,951	Domestic Dev't	13,215	Domestic Dev't	19,125
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,951	Total	13,215	Total	19,125
Output: Promotion of Comm	unity Based Manageme	nt, Sanitati	on and Hygiene			
No. of water and Sanitation promotional events undertaken	held in March 2013 at will be districtwide. Ce	(Water and Sanitation week to be 1 (Water and Sanitation week to 1 held in March 2013 and activeties held in March 2013 District h will be districtwide. Celebrations to Celebrations to be in Nyakishenyi       1				on week to be and activeties elebrations to nty.)
No. of water user committees formed.	formed)		4 (Water user and sanitation committees formed in Nyakagyeme/Bugangari,Nyakishe i 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 Saniation 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 stakeh trained in preventive maintenance, hygiene a		0 (NA) n)		4 (Private sector stake trained in preventive maintenance,hygiene during advocacy)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(Advocacy 5 advocacy Nyarushanje, Nyakagy Kebisoni on promoting sanitation in the Distric	eme and g water and	0 (NA)		4 (4 Advocacy meetin Ruhinda, Nyakishenyi on promoting water ar in the District.)	, Bugangari,
Non Standard Outputs:	Community sensitised requirements of sanitat conducting 20 visits in subcounties of Buhung Nyarushanje subcounti	ion by the a,	NA		Community sensitised requirements of sanita conducting 20 visits in subcounties of Nyaka Kebisoni subcounties	tion by 1 the gyeme,
	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	8,538	Domestic Dev't	11,815	Domestic Dev't	8,887
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,538	Total	11,815	Total	8,887

Output: Promotion of Sanitation and Hygiene

	1 10 1		2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	2 initial baseline done		1 00	Followup of triggered communitie		village leader	
	Nyakishenyi and Buya subcounties	nja	carried out in Buyanja Nyakagyeme, Bugangari and Nyakishenyi.		Triggering of indentified villages		
			1 ( )		Follow up of triggered	communities	
	Followup of on baselin carried out.	e surveys			Followup of triggered carried out in the prev		
	21 villages triggered in and Buyanja	villages.					
	Followup of triggered of carried out.	communitie	s		ODF Verification Certifying ODF villag	es.	
	To carry out Household of trading centres in N subcounty during Sanit	yakishenyi			Sanitation week prom activities.	otional	
	2 Radio programmes a	iredout			4 Radio programmes	to be aired ou	
					Planning and review v	vith TSU	
					Meetings in primary s	chools	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't: Domestic Dev't	21,000 0	Non Wage Rec't: Domestic Dev't	21,000 0	Non Wage Rec't: Domestic Dev't	22,000 0	
	Domestic Dev t Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Total	21,000	Total	21,000	Total	22,000	
3. Capital Purchases							
Output: Office and IT Equ	ipment (including Softwa	re)					
Non Standard Outputs:			NA		Procurement of comp	ater laptop	
	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	0	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Furniture and Fix	tures (Non Service Deliver	ry)					
Non Standard Outputs:			NA		Procurement of Office Curtains	e Carpets and	
	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	0	Domestic Dev't	0	Domestic Dev't	2,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,000	
Output: Construction of pu	blic latrines in RGCs						
No. of public latrines in RGCs and public places	1 (Public latrine at Ca Trading centre in Buga Subcounty constructed	ingari	0 (A Public latrine at 0 Trading centre in Buga Subcounty still under)		1 (Public pit lined latr Nyakishenyi Subcoun		

		201		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:			NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	15,166	Domestic Dev't	11,835	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,166	Total	11,835	Total	16,000	
<b>Output: Spring protection</b>							
No. of springs protected	3 ( Springs Protected i Nyakagyeme , Ruhind Nyakishenyi subcount	a and	4 (Springs were comple Nyakagyeme Sub coun		0 (N/A)		
Non Standard Outputs:			NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	16,120	Domestic Dev't	14,860	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,120	Total	14,860	Total	0	
Output: Shallow well const	ruction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)		Kebisoni subcounty and		2 (Construction of one Shallow welll in Nyakagyeme and one in Bugangari complete)		ructed in ty.)	
Non Standard Outputs:	Construction of 22 do harvesting tanks in Bw Subcounty.		29 Construction of do harvesting tanks in Bw Subcounty.				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	8,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	0	Total	8,500	
Output: Borehole drilling a							
No. of deep boreholes rehabilitated	0		0 (N/A)		0		
No. of deep boreholes drilled (hand pump, motorised)	8 (Rehabilitation of b kebisoni subcounty, 3 Subcounty, 2 in Buga subcounty, 1 in Nyaka Assesment of none fur facilities)	Buyanja ngari gyeme	7 (Rehabilitation of bo kebisoni subcounty, 3 Subcounty, 2 in Bugar subcounty, 1 Rain wate er tank in Ruhindacomple	Buyanja ngari er hrarvestir	6 (Rehabilitation of b kebisoni subcounty, , Subcounty, 1 in Buh g subcounty, 1 in Nyard Assessment of none fu facilities)	2 Buyanja unga Ishanje	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	46,392	Domestic Dev't	38,498	Domestic Dev't	41,932	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	46,392	Total	38,498	Total	41,932	
Output: Construction of pi							
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Gravity Flow Schen constructed-Rwamaren III in Buhunga subco Katabushera GFS phas	ngye phase unty and	1 (Gravity Flow Schem constructed-Rwamaren III in Buhunga subcou complete)	igye phase	1 (Gravity Flow Sche constructed-Kashenyi Nyakagyeme/Bugang	phase II in	
mator)	Bugangari subcounty.)		compice)		Pavement for projects	ement for projects completed ir	

### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousa	Approved Budget, P. M Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
b. Water						
					FY 2012/13 that were Fourth Quarter releas	•
No. of piped water supply systems rehabilitated (GFS borehole pumped, surface water)	0 () S,		0 (N/A) Construction of 29 rain water		0 (N/A)	
Non Standard Outputs:	n Standard Outputs: N Standard Outputs: Construction of rain water harvesting tanks in Bwambara Subcounty. Design of Gravity Flow schemes extention for Kashenyi in Bugangari subcounty. Construction of 29 rain water harvesting tanks in Bwambara are complete . Retention payments for previous works paid on rain water tanks. Design of Gravity Flow schemes for Kashenyi in Bugangari completete The extension of Kashenyi Phase I		Construction of 8 rain harvesting tanks in E Subcounty.			
			ater tanks. w schemes fo ari completete nenyi Phase I		y rain water	
	Design of Gravity Flo extention for Nyakarin Bugangari subcounty.	o in	on going. Works up to complete.	o 80% are	Design of Gravity Flo extention for Karinon Buyanja/Nyakagyem	ii in
	Retention payments for works.	or previous			Design of Pumped W System for Nyakariro Centre in Bugangari	ater supply Rural Growt
					Design of Gravity Flo Nyakishenyi subcour	
					Retention payments f works.	or previous
	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	193,577	Domestic Dev't	103,777	Domestic Dev't	200,379
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	193,577	Total	103,777	Total	200,379

#### 8. Natural Resources

unction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	esource Management					
Non Standard Outputs:	12 months salary paid	to 10 staff.	N/A		12 months salary paid to staff.	
	20 monitoring and sup	20 monitoring and supervision done				to stan.
	in 9 Sub Counties of Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda; and 3 divisio Western, Eastern and S Municipal Council.	Bugangari, /ambara, , nje, and ns of			20 monitoring and sup in 9 Sub Counties of Buyanja, Buhunga, By kebisoni, Nyakagyeme Nyakishenyi, Nyarush Ruhinda; and 3 divisio Western, Eastern and Municipal Council.	Bugangari, wambara, e, anje, and ons of
	Natural resource office managed.	run and			Natural resource office managed.	e run and
	Wage Rec't:	72,389	Wage Rec't:	58,721	Wage Rec't:	81,220
	Non Wage Rec't:	6,915	Non Wage Rec't:	5,484	Non Wage Rec't:	7,012
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resourc	res			1			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	79,304	Total	64,205	Total	88,232	
Output: Tree Planting and A	fforestation						
Number of people (Men and Women) participating in tree planting days	participating in tree planting days. wo Nyarushanje and Rukungiri on		women) participated in	290 (People (240 men and 50 women) participated in tree plantin on their own farm and were guided in 9 sub-counties)		women) anting day tungiri	
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established 7 (planted and surviving) in 9 (subcounties.)		7 (Area (Ha) of trees established (planted and surviving) 4 Ha Buhunga in Kihanga parish 2 in Rukungiri Municiparity road reserve and 1 in Buyanja and Kebisoni Town Boards.)		80 (Area (Ha) of trees (planted and surviving subcounties.)		
Non Standard Outputs:	3 urban centers support planting.( Rwerere ,Ket Buyanja and Rukungiri Municipality).		Data base for tree farme 30 Timber traders and a dealers sensitised on su utilisation of forest prov	3 charcoal stanable	1.		
	Data base for tree farme	ers updated	-				
	20 Timber traders and 1 dealers sensitised on sur utilisation of forest proc districtwide.	stanable					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,010	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	1,010	Total	1,000	

No. of community members trained (Men and Women) in forestry management	200 (community member (men and 50 women) tra forestry management in 9 subcounties.)	ining in	25 (Community member and 20 women) training management in 1subcour Municipality and two to	g in forestry unty, 1	forestry management in	training in
No. of Agro forestry Demonstrations	0 (N/A)		50 (Farmers (44 males a female) were trained on management and fuel ef technologies.)	plantation	0	
Non Standard Outputs:	50 Farmers supported in l Based Income Generating activities(FBIGAS) 10 ir Nyakagyeme, 10 in Nyari in Buhunga,10 in Bugang in Nyakishenyi.	g 1 ushanje, 10	1 21 1	ng n ushanje,1 in	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 susta utilisation of fuel wood ir Buyanja, 4 in Kebisoni an Ruhinda.	n 4 in			10 people trained in su utilisation of fuel wood Buyanja, 4 in Kebisoni Ruhinda.	1 in 4 in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,753	Non Wage Rec't:	4,289	Non Wage Rec't:	2,753
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural	Resourc	es						
		Total	2,753	Total	4,289	Total	2,753	
Output: Fores	stry Regulation	and Inspection						
No. of monito compliance surveys/inspe- undertaken	C	12 (Monitoring and cor surveys/ inspection under	-	4 (4Monitoring and con surveys/ inspection under		12 (Monitoring and co surveys/ inspection une	*	
Non Standard Outputs:		1 sensitization meeting product dealers in the ra- regulations governing for undertaken in 9 subcou Municipal Council.	ules and orests	1 sensitization meeting product dealers in the r regulations governing fo undertaken in 2 subcou Municipality	ules and orests	1 sensitization meeting product dealers in the regulations governing t undertaken in 9 subco Municipal Council.	rules and forests	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	Non Wage Rec't:	2,068	Non Wage Rec't:	4,000	
		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	4,000	Total	2,068	Total	4,000	
Output: Com	munity Trainin	g in Wetland managemer	nt					
No. of Water Management formulated		0 () 0 (N/A)			0			
	·	Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga		Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.		Sub Counties of Buga Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Buhunga Nyarushanje, and Ruhi	vambara,	
		360 participants sensitis wetland regulations in 9 Counties of Bugangari, Buhunga, Bwambara, kk Nyakagyeme, Nyakisher Nyarushanje, and Ruhin paricipants per sub cour	Sub Buyanja, ebisoni, nyi, ida; i.e 40	550 participants sensitis wetland regulations in 9 Counties of Bugangari, Buhunga, Bwambara, k Nyakagyeme, Nyakishe Nyarushanje, and Ruhir	Sub Buyanja, ebisoni, nyi,	360 participants sensit wetland regulations in Counties of Bugangari Buhunga, Bwambara, J Nyakagyeme, Nyakish Nyarushanje, and Ruhi paricipants per sub cou	9 Sub , Buyanja, kebisoni, enyi, nda; i.e 40	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,804	Non Wage Rec't:	511	Non Wage Rec't:	1,800	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	D 1	Total	1,804	Total	511	Total	1,800	
-		land Restoration						
No. of Wetlan Plans and regi developed	ulations	9 (Subcounty Wetland Action Plan 5 and regulations developed in a Bwambara, Nyakishenyi, Buyanja, H		and regulations develop	ed in	<ul> <li>9 (Subcounty Wetland Action Pla and regulations developed in Bwambara, Nyakishenyi, Buyanja Kebisoni, Bugangari, Ruhunda, Buyanja and Nyakagyeme Sub Counties.)</li> </ul>		
Area (Ha) of V demarcated an		0 (Ha of wetlands deman restored in Kebisoni, Ru Bugangari and Nyakagy counties.)	uhinda,	0 (N/A)		0		
Non Standard	Outputs:			N/A				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,196	Non Wage Rec't:	1,025	Non Wage Rec't:	1,196	

		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resource	es						
	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	1,196	Total	1,025	Total	1,196	
Output: Monitoring and Eva	aluation of Environmenta	al Complia	nce				
No. of monitoring and compliance surveys undertaken	counties of Bugangari, I Buhunga, Bwambara, k Nyakagyeme, Nyakishe	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 1 surrvey reports for 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, ke Nyakishenyi, Nyarushanje, and Ruhinda.		for 5 sub counties of B Buyanja, Buhunga, Bwa , kebisoni were produced	1 monitoring and surrvey reports for 5 sub counties of Bugangari, Buyanja, Buhunga, Bwambara and kebisoni were produced Environment screening done for		oring and ub counties , Buhunga, Vyakagyeme anje, and	
	1 annual report compile	ed.			1 annual report compil	ed.	
	Environment screening District Development Pr				Environment screening done for District Development Projects.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	321	Non Wage Rec't:	1,320	Non Wage Rec't:	557	
	Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	1,134	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,821	Total	1,320	Total	1,691	
Output: Land Management	Services (Surveying, Valuations, Titt 12 (New land disputes settled within financial year in 9 subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme,		ttling and lease manager	ment)			
No. of new land disputes settled within FY	within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme,	9 ari, ambara,	15 (Atotal 15 New land settled within financial subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushar Ruhinda)	year in 9 ari, ambara,	30 (New land disputes within financial year in subcounties of Bugan, Buyanja, Buhunga, Bv kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda)	n 9 gari, vambara, z,	
	within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushar	9 ari, ambara, nje, and ebisoni	settled within financial subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan	year in 9 ari, ambara, nje, and office	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K	n 9 gari, vambara, s, anje, and tebisoni	
settled within FY	within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Subcounties land of Ke ,Buyanja and Buhunga	9 ari, ambara, nje, and ebisoni Health office	settled within financial subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support office procured.	year in 9 ari, ambara, nje, and office	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung	n 9 gari, vambara, anje, and debisoni a Health	
settled within FY	<ul> <li>within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda)</li> <li>Subcounties land of Ke ,Buyanja and Buhunga Centres surveyed.</li> <li>Assorted stationery and supplies to support office</li> </ul>	9 ari, ambara, nje, and ebisoni Health office	settled within financial subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support office procured.	year in 9 ari, ambara, nje, and office	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off	n 9 gari, vambara, anje, and debisoni a Health	
settled within FY	<ul> <li>within financial year in subcounties of Bugang, Buyanja, Buhunga, Bwakebisoni, Nyakagyeme, Nyakishenyi, Nyarushar Ruhinda)</li> <li>Subcounties land of Ke, Buyanja and Buhunga Centres surveyed.</li> <li>Assorted stationery and supplies to support offic procured.</li> <li>Wage Rec't: Non Wage Rec't:</li> </ul>	9 ari, ambara, nje, and ebisoni Health office ce operation	settled within financial subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support offic procured. Wage Rec't: Non Wage Rec't:	year in 9 ari, ambara, nje, and office se operation	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s, Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	n 9 gari, vambara, s, anje, and iebisoni a Health d office ice operation	
settled within FY	<ul> <li>within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda)</li> <li>Subcounties land of Ke ,Buyanja and Buhunga Centres surveyed.</li> <li>Assorted stationery and supplies to support offic procured.</li> <li>Wage Rec't: Non Wage Rec't: Domestic Dev't</li> </ul>	9 ari, ambara, nje, and ebisoni Health office ce operation <b>0</b> <b>5,000</b> <b>0</b>	settled within financial j subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support offic procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	year in 9 ari, ambara, nje, and office the operation 0 5,660 0	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off procured. Wage Rec't: Non Wage Rec't: Domestic Dev't	n 9 gari, vambara, s, anje, and cebisoni a Health d office ice operation 0 5,000 0	
settled within FY	within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Subcounties land of Ke ,Buyanja and Buhunga Centres surveyed. Assorted stationery and supplies to support office procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	9 ari, ambara, nje, and ebisoni t Health office ce operation <b>5,000</b> <b>0</b> <b>0</b>	settled within financial y subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support office procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	year in 9 ari, ambara, nje, and office the operation 0 5,660 0 0	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n 9 gari, vambara, s, anje, and ebisoni a Health d office ice operation 0 5,000 0 0	
settled within FY	<ul> <li>within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda)</li> <li>Subcounties land of Ke ,Buyanja and Buhunga Centres surveyed.</li> <li>Assorted stationery and supplies to support offic procured.</li> <li>Wage Rec't: Non Wage Rec't: Domestic Dev't</li> </ul>	9 ari, ambara, nje, and ebisoni Health office ce operation <b>0</b> <b>5,000</b> <b>0</b>	settled within financial j subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support offic procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	year in 9 ari, ambara, nje, and office the operation 0 5,660 0	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off procured. Wage Rec't: Non Wage Rec't: Domestic Dev't	n 9 gari, vambara, s, anje, and cebisoni a Health d office ice operation 0 5,000 0	
settled within FY Non Standard Outputs: 2. Lower Level Services	within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Subcounties land of Ke ,Buyanja and Buhunga Centres surveyed. Assorted stationery and supplies to support office procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	9 ari, ambara, nje, and ebisoni t Health office ce operation <b>0</b> <b>5,000</b> <b>0</b> <b>0</b> <b>5,000</b>	settled within financial y subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support office procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	year in 9 ari, ambara, nje, and office the operation 0 5,660 0 0	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n 9 gari, vambara, s, anje, and ebisoni a Health d office ice operation 0 5,000 0 0	
settled within FY	within financial year in subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Subcounties land of Ke ,Buyanja and Buhunga Centres surveyed. Assorted stationery and supplies to support office procured. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	9 ari, ambara, nje, and ebisoni t Health office ce operation <b>0</b> <b>5,000</b> <b>0</b> <b>0</b> <b>5,000</b>	settled within financial y subcounties of Bugang Buyanja, Buhunga, Bwa kebisoni, Nyakagyeme, Nyakishenyi, Nyarushan Ruhinda) Assorted stationery and supplies to support office procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	year in 9 ari, ambara, nje, and office the operation 0 5,660 0 0	within financial year in subcounties of Bugan Buyanja, Buhunga, Bw kebisoni, Nyakagyeme Nyakishenyi, Nyarusha Ruhinda) Subcounties land of K s ,Buyanja and Buhung Centres surveyed. Assorted stationery and supplies to support off procured. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	n 9 gari, vambara, s, anje, and ebisoni a Health d office ice operation 0 5,000 0 0	

#### Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Natural Resourc	es						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,565	Total	0	Total	3,031	
. Community Bas	ed Services						
function: Community Mobilisa	tion and Empowerment						
1. Higher LG Services							
Output: Operation of the Co	mmunity Based Sevices	Departmen	nt				
Non Standard Outputs:	Community Development Office I			12 Salaries paid to Community Development Office field and Headquarter staff.		Salaries paid to Officers in the Department	
	12 Departmental meet	ings held.	4 Departmental report 4 Department workpla		12 Departmental me District HQs	etings held at	
	4 Departmental reports made.		16CSOs Monitored. 4 Consultative visits made with		District rigs		
	4 Department workplans made.		Ministry of Gender. 27 Support supervision visits of				
	20 CSOs Monitored.		Subcounty Level Staff made. Airtime for Internet procured.		<ul> <li>4 Quartery departmental reports made and submitted to CAO and Ministry of GL&amp;SD in Kampala</li> <li>1 visit made to the Ministry of Gender in Kampala</li> </ul>		
	Consultative visits ma Ministry of Gender.	de with	Ĩ				
	36 Support supervisio Subcounty Level Staff		12 Departmental meetings held				
	Airtime for Internet procured.				Monitoring 12 Civil Organisations in their subcounties		
	Wage Rec't:	146,476	Wage Rec't:	105,311	Wage Rec't:	148,063	
	Non Wage Rec't:	3,183	Non Wage Rec't:	3,989	Non Wage Rec't:	3,088	
	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	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.)parents in Kebisoni, Buyanja, Municipality, Bucence Children's home and Kanungu district.)

ster 10 (

Resettlement of 10 children in All 1 9 subcounties in the Disrict depending on the cases that are identified)

	2012/13				2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Community Base	ed Services						
Non Standard Outputs:	200 welfare cases handle District Headquarters.	ed at	welfare cases handled at District Headquarters.		200 Social welfare cas District level	ses handled	
	Supporting 8 foster pare village level.	ents at	Supporting 2 foster parents at village level.			4 Foster Parents supported in the areas where children will be placed	
	4 monitoring visits to O providers done in 9 subc		4 monitoring visits to O providers done in 9 sub				
	20 child mantenance orders issued at District Headquarters.						
	African Child day celebrated at Rukungiri Stadium.						
	20 Court Inquiries done juviniles.	20 Court Inquiries done for the uviniles.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,025	Non Wage Rec't:	1.658	Non Wage Rec't:	1,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,025	Total	1,658	Total	1,300	
Output: Social Rehabilitation		2,020	10141	1,000	1000	1,000	
Non Standard Outputs:	18 families with PWDs		1 50 families of PWDs trained in Id Income Generating Activities at household level in 9 subcounties.		20 households with PV sensitised on IGAs in a subcounties of the Dist	ill the	
	18 families with PWDs Income Generating Activ household in 9 subcount	vities at			Data on PWDs collecto	ed	
	Data collected and Anal Disability and Elderly fr Subcounties.	•					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	600	Non Wage Rec't:	1,175	Non Wage Rec't:	975	
	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	600	Total	1,175	Total	975	
Output: Community Develop	ment Services (HLG)						
No. of Active Community Development Workers	18 (9 active Community Development officers and 9 Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga,		<ul> <li>15 (8 active Community Development officers and 7</li> <li>t Assistant community Developmrnt officers in all 9 subcounties of Bugangari, Buyanja, Buhunga,</li> <li>e, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)</li> </ul>		officers in all 9 subcounties of Bugangari, Buyanja, Buhunga,		

#### **Workplan Outputs**

		201	2/13		2013/14	
UShs Th	ousand Approved Budget Outputs (Quantit and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community	Based Services					
Non Standard Outputs	<ul> <li>9 subcounties sup District staff at su</li> <li>HIV/AIDS Distridisseminated to 1 subcounty.</li> <li>18 CDWs sensitis Envieronment iss</li> <li>9 monitoring vis Kebisoni,Buhunga Nyakagyeme, Ru Bugangari,Bwam Nyarushanje and 1 subcounties.</li> </ul>	bcounty. ct status data 8 CDWs at ed on ues at subcounti its done in a, Buyanja, hinda and bara ,	9 subcounties superv District staff at subco 9 monitoring visits Kebisoni,Buhunga, B Nyakagyeme, Ruhino Bugangari,Bwambara Nyarushanje and Nya essubcounties.	unty. done in uyanja, da and a ,	<ul> <li>9 subcounties supervi District staff at subcou (Kebisoni,Buhunga, E Nyakagyeme, Ruhind Bugangari,Bwambara Nyarushanje and Nyal</li> <li>HIV/AIDS District st disseminated to 18 C subcounty.</li> <li>18 CDWs sensitised o Envieronment issues</li> <li>Training of youths, we PWD leaders on leade IGAs.</li> <li>Sensitisation of comm Domestic Violence.</li> <li>17 Community develor workers in all subcour do family counseling, sensitisation of youth PWDs on IGAs, community outreaches; ouseholds visited and interventions assessed</li> </ul>	anty Buyanja, la and t, kishenyi atus data DWs at n at subcounties omen, and rship and unities in opment tities funded to home visits, women, and s, OVC progress of
		1. <b>^</b>	W D (	~	IIZ D (	0
	Wage Rec		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec		Non Wage Rec't:	2,804	Non Wage Rec't:	3,183
	Domestic Der		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev Tot	v't 0 al 3,191	Donor Dev't	0 <b>2,804</b>	Donor Dev't	0

#### Output: Adult Learning

No. FAL Learners Trained 2206 ( le subcontie Buyanja

2206 (learners trained in 9 subconties 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 subconties of Bugangari - Buyanja -106, Buhunga -97 Bwambara-176 kebisoni-134 Nyakagyeme,-125, Nyakishenyi-90, Nyarushanje,178 and Ruhinda-161Learners trained in 9 subconties of Bugangari -257 Buyanja -252, Buhunga -150, Bwambara-160,)

1140 (1140 Adult learners completed their 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)

#### Workplan Outputs

9.

		2012	2/13		2013/14		
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Ba	used Services						
Non Standard Outputs:	district in 9 subcounties Bugangari, Buyanja, Bu Bwambara, kebisoni, N Nyakishenyi, Nyarusha	s of uhunga, yakagyeme	y 24 supervisory visits o district in 9 subcountie Bugangari, Buyanja, B e, Bwambara, kebisoni, N Nyakishenyi, Nyarusha	s of uhunga, lyakagyeme	<ul><li>to all subcounties</li><li>, 1140 learners tested at sites in all the subcourt</li></ul>	different	
	Ruhinda.		Ruhinda.		District		
		2,206 functional adult learners tested in 9 subcounties.		rogram	procurement of Laptop	o computer	
	4 District level FAL pr review meetings held.	ogram	4 trip done for quarter and reports submission Kampala .				
	4 trips Annual , quarte workplans and reports s MGLSD Kampala .		)				
	10 cartons of Chalk pro	cured.					
	9 Sensitisation visits co subcounties on FAL act		9				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,567	Non Wage Rec't:	12,566	Non Wage Rec't:	12,560	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,567	Total	12,566	Total	12,560	
Output: Gender Mainstre	aming						
Non Standard Outputs:	mentored in 9 subcount	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		s mentored in all the 9 subcountie and 6 departments at district on	
	1		at District HQs				
	1 Gender training held	at District.	1 Gender training held for District Gender Foc Persons at the District 1	al Point	Gender issues and col gender disaggregated	llecting	
		at District. 0	1 Gender training held for District Gender Foc	al Point	Gender issues and col	llecting	
	1 Gender training held		1 Gender training held for District Gender Foc Persons at the District 1	al Point HQs	Gender issues and col gender disaggregated	llecting data done .	
	1 Gender training held a Wage Rec't:	0	1 Gender training held for District Gender Foc Persons at the District 1 Wage Rec't:	al Point HQs 0	Gender issues and col gender disaggregated Wage Rec't:	llecting data done . 0	
	1 Gender training held a Wage Rec't: Non Wage Rec't:	0 1,000	1 Gender training held for District Gender Foc Persons at the District 1 Wage Rec't: Non Wage Rec't:	al Point HQs 0 358	Gender issues and col gender disaggregated Wage Rec't: Non Wage Rec't:	llecting data done . 0 2,008	

No. of children cases ( Juveniles) handled and settled

settled.) he

62 (52 juveniles handled at headquarters.)

48 (15 child cases handled ath the District court and children resettled in their villages)

		2/13	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Bas	ed Services			
Non Standard Outputs:	4 vulnable children and youth offered vocational training at Rutooma Vacational Training Centre in Buhunga Subcounty.	6 vulnable children and youth offered vocational training at Rutooma Vacational 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.	<ul><li>9 Youth projects monitored in eac of the 9 subcounties in the District</li></ul>	
	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	3 multi sectoral OVC program review meetings conducted at subcounty level.	4 multi sectoral OVC program review meetings conducted at subcounty level.	
	review meetings conducted at subcounty level.		Community outreach to OVC households in all the Parishes done	
	Household assessment on OVC an dissemination of results.	d OVC MIS updated at District.	by Subcounty CDOs	
	1 community Action plan for OV developed.	C 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	4 support supervision on OVC to service providers conducted by subcounty.	4 Quarterly reports delivered to SDS Mbarara.	
	<ul><li>4 support supervision on OVC to</li><li>4 support supervision on OVC to</li></ul>	100 Families visits with OVC district wide done.	4 Quarterly OVC service provider: coordination meeting held at District.	
	service providers conducted by subcounty.	4 Quarterly reports delivered to SDS Mbarara.	4 Quarterly OVC service provider coordination meeting held at	
	100 Families visits with OVC district wide done.	60 OVC supported with Apprenticiship skills(	subcounty. In- Service training for child care	
	4 Quarterly reports delivered to SDS Mbarara.	Mechnic, hairdressing, carpentry and Tailoring) Districtwide	workers at District. 1 Commununity dialogue meeting	
	60 OVC supported with Apprenticiship skills( Mechnic,hairdressing ,carpentry and Tailoring) Districtwide	60 OVC householders supported with IGAs District wide	on OVC issues conducted in 24 parishes.	
	60 OVC householders supported with IGAs District wide			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	<i>Non Wage Rec't:</i> <b>30,000</b>	Non Wage Rec't: 4,248	Non Wage Rec't: 30,000	
	Domestic Dev't 0	Domestic Dev't 0		
	Donor Dev't 51,818	Donor Dev't 28,505	<i>Donor Dev't</i> 108,576	

#### Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services			<u>.</u>		
	Total	81,818	Total	32,753	Total	138,576
Output: Support to Youth C	ouncils					
No. of Youth councils supported	1 (Youth Council suppo District .)	orted at 1 a	t 1 (Youth Council supp District .)	orted at 1 a	t 1 (5 District youth co meetings held at Distr Executive and 1 Cour at District HQs	rict. ( 4
					International youth da at Rukungiri Muninci	
					4 groups of youths ser IGAs.	nsitised on
					1 Radio talk show on mobolisation held	youth
					4 Reports submitted to Gender Labour and So Development.)	-
Non Standard Outputs:			4 District youth counc 1 meeting held at Distric		1 ,	es of a CD
	council meeting)		4 monitoring of youth	projects	Asssistant	Accounts
	International youth day at Rukungiri Munincip		done in the 2 subcoun Nyakishenye and Nyar			
	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 Gender Labour and Soc Development.	2 0	*			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,421	Non Wage Rec't:	9,265	Non Wage Rec't:	4,585
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,421	Total	9,265	Total	4,585

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

No. of assisted aids supplied to disabled and elderly community

9 subcounties and 1 Municipal Council as per idenitfication by Senior Rehabilitation Officer.)

9 subcounties and 1 Municipal Council as per idenitification by Senior Rehabilitation Officer.)

2 (Aids supplied to PWDs in any of 2 (Aids supplied to PWDs in any of 1 (Aids supplied to 1 PWDs in one in One of subcounty of Rukungiri Districts)

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	sed Services			L		
Non Standard Outputs:	10 Groups of PWDs en IGAs given support.	gaged in	11 Groups of PWDs er IGAs given support.	ngaged in	4 Groups of PWDs s grants to do iIGAs giv	
	4 Special Grant Comm meetings held at Distri Headquarters.		4 Special Grant Committee meetings held at District Headquarters.		4 Special Grant Comr meetings held at Distr Headquarters.	
	4 Monitoring visits do Group supported proje		4 Monitoring visits done to PWDS Group supported projects .		supported with servic	es of a CDO
			Gender Labour and So	•		
	Development.		Development.		4 Monitoring visits d Group supported proj	
	1 PWDS Council meet District Headquarters.	-	1 PWDS Council meeting held at District Headquarters.		4 Reports submitted to Ministry of Gender Labour and Social	
	2 Planning meetings he Headquarters.	eld at Distric	t 2 Planning meetings he Headquarters.	eld at Distric		
					1 PWDS Council mee District Headquarters.	0
					2 Planning meetings h Headquarters.	eld at Distri
					Familiazation attachm officer in charge.	nent of the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	28,553	Non Wage Rec't:	27,412	Non Wage Rec't:	27,753
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	28,553	Total	27,412	Total	27,753
Output: Culture mainstream	ning					
Non Standard Outputs:	1 cultural troupe suppoint identification.	orted after	NO Cultural troupe sup	O Cultural troupe supported 1 cultural troupe supported		orted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	150	Non Wage Rec't:	0	Non Wage Rec't:	130
	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	150	Total	0	Total	130
Output: Work based inspec	tions					
Non Standard Outputs:	places in Nyakagyeme. Buyanja,Kebisoni ,Ruk	Nyarushnje tungiri	Buyanja, Kebisoni, Rul	, Nyarushnje cungiri	5 inspection visits ma , places in the subcoun Nyakagyeme, Nyarusl /i Buyanja,Kebisoni ,and	ities of hnje,

Total	400	Total	939	Total	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	400	Non Wage Rec't:	939	Non Wage Rec't:	500
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
subcounties.		subcounties.		Municipal Council	

### Workplan Outputs

			2013/14				
UShs Th	nousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community	Base	d Services					
Output: Labour dispu	ute settle	ment					
Non Standard Outputs	5:			1 25 disputes registered a by the labour Officer fro institutions.		20 disputes registered by the labour Officer fr institutions.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	325	Non Wage Rec't:	323	Non Wage Rec't:	605
		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	325	Total	323	Total	605
Output: Reprentation	n on Wor	nen's Councils					
No. of women council supported	ls	1 (District women Coun supported.)	cil	1 (District women Coun supported.)	cil	1 (District women Cou supported.)	ncil
Non Standard Outputs:	5:	3 Radio Talk show for Mobilisation and sensiti women leaders on IGAs Issues held on Radio Ru	and Gende	1 Radio Talk show for Mobilisation and sensiti er women leaders on IGAs Issues held on Radio Ru	and Gende	3 Radio Talk show for and sensitisatie wome r and Gender Issues held Rukungiri.	en on IGAs
		1 District women councils meeting 0 District women councils meeting held at district heaquarters. held at district heaquarters.				g 1 District women councils meetin held at district heaquarters.	
		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 cou executive committee m at District head quarter	eetings hel	
		Submission of 4 report workplans to Ministry o		Submission of 4 report D.workplans to Ministry o		D. The District Women co supported with service	
		Women Group projects in 9 Subcounties.	monitored	4 Women Group projects monitored in 9 Subcounties.			
		International Women's d celebrared.	ay	International Women's d celebrared.	lay	International Womens celebrated	day
						Women Group projects in 9 Subcounties.	s monitored
						2 women groups supporting and for IGAs	orted with
						1 Field Tour of the Exe committee members	ecutive
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,421	Non Wage Rec't:	8,071	Non Wage Rec't:	6,057
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,421	Total	8,071	Total	6,057

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
9. Community Bas	ed Services						
Non Standard Outputs:	20 Communiry Group with funds for their act CDD.		23 Community groups	supported	5 Groups supported (Nyakatuut Bakyara Twetungure-Nyabitete shs.2,500.000, Nyamiyaga Cateri 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		
	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	85,435	Domestic Dev't	57,230	Domestic Dev't	13,157	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	85,435	Total	57,230	Total	13,157	
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,434	Non Wage Rec't:	346	Non Wage Rec't:	27,372	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,250	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,434	Total	346	Total	31,622	
10. Planning							
Function: Local Government P	lanning Services						
1. Higher LG Services							
Output: Management of the	<b>District Planning Office</b>						
Non Standard Outputs:	12 months salaries paic Planning Unit staff.	1 to 4	12 months salaries paid Planning Unit staff. Planning office activiti		12 months salaries paid to 4 Planning Unit staff.		
	Planning office activities coordinated.		coordinated Airtime for Internet Retooling items Retooling items		4 quarterly accountability reports prepared and submitted to MoFPED,OPM and MoLG.		
	Retooling items procur projector, 1 Dital came District Information off Laptop for District Ser	era for fice,1	(LCD projector, 1 Dita District Information of Laptop for District Ser Commission,1 Type w	fice, 1 rvice	or Planning office activities coordinated.		
	Commission,1 Type writer for Lands Office,UPS for District Planning Unit, 1 Binding machine for District Planning Unit, 2 filing cabinet for Community Based Services and 4 Calculators for		Lands Office, a UPSand a binding		g Retooling items procured 1 (Lapt it.) for Planning Unit, 1 Laptop for District Education office, 1 Lapto for Health Office and 1 Executiv office table for planning Unit .		
	department.	ssassmant			Internal performance Assessment for 2012/2013 conducted.		
	Internal performance A for 2011/2012 conduct				Airtime for Internet p	rocured.	
	Airtime for Internet pro	ocured.			Quarterly LGMSD rep Accountabilities prepa		
	1Dell Optiplex 390 Con and HP Laser jet 1540 Procured under SDS.		5		Accountabilities prepared and submitted to CAO and Ministries.		

		2012	2013/14				
UShs Thousand		pproved Budget, PlannedExpenditure and Outputs byDutputs (Quantity, Descriptionend June (Quantity,nd Location)Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
-	Wage Rec't:	60,198	Wage Rec't:	37,570	Wage Rec't:	58,180	
	Non Wage Rec't:	16,698	Non Wage Rec't:	19,078	Non Wage Rec't:	29,400	
	Domestic Dev't	10,431	Domestic Dev't	7,853	Domestic Dev't	6,526	
	Donor Dev't	2,360	Donor Dev't	0	Donor Dev't	0	
	Total	89,686	Total	64,501	Total	94,106	
Output: District Planning							
No of Minutes of TPC	12 (Minutes of TPC m	eeting at	12 (12 sets of Minutes	of TPC	12 (Minutes of TPC n	neeting at	
meetings	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,		meeting at District in place for meetings held on 30.07.2012, 27.08.2012, 24.09.2012, 29.10.2012, 26.11.2012, 31012.2012, 28.01.2013, 25.02.2013, 25.03.2013, 29.04.2013, 27.05.2013 and 224.06.2012.)		District in place for meetings held)		
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Coucil Meetings with relevant resolutions.)					Meetings with	
No of qualified staff in the Unit	4 (Unit staffed with qu in the Planning Unit)	alified staff	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 peresentation to District Council. Quarterly monitoring of the		BFP 2014/2015 prepared and submitted to MoFPED, LGFC and MoLG.		
	Annual Workplan for 2 prepared for peresentat District Council.		implementation of DDP and Annua review done. Quarterly Review meeting at District with Subcounties held.		al Annual Workplan for 2014/2015 prepared for peresentation to District Council.		
	Quarterly monitoring o implementation of DD review done.				Quarterly monitoring implementation of DE review done.		
	Budget conference hele Headquarters. Review of previous year. Agree on priorities for contribute inputs to the Government Budget Fr Paper.	performanc next year an Local	e		Budget conference he Headquarters. Review of previous year. Agree on priorities for contribute inputs to th Government Budget F Paper.	r performance r next year and le Local	
	Quarterly Review mee District with Subcount						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,437	Non Wage Rec't:	6,130	Non Wage Rec't:	15,000	
	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	15,437	Total	6,130	Total	15,000	
Output: Statistical data colle Non Standard Outputs:	ction Statistical data collecte	d district	No major statistical dat	ta were	11 sectoral Statistical data undate		
	wide.		collected.	5		11 sectoral Statistical data updated Statistical abstract for 2014 prepared and submitted to CAO an UBOS.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### Workplan Outputs

			2013/14	2013/14			
UShs 2	Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning							
Ũ		Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	0	Total	1,000
Output: Demograph	nic data c	ollection					
Non Standard Outputs:	its:	•		No major demographic collected.	data were	were Birth and death registered in 9 Subcounties and Municipality	
		Demographic data coll analysed	ected and			Demographic data collected and analysed.	
		Population factors intergrated in planning.				Population factors intergrated in planning.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
-		Total	1,000	Total	0	Total	1,000
Output: Developme	nt Planni	ng					
Non Standard Outpu	its:	Activities implemented Memo of understandin		NA		Activities implemented as per Memo of understanding.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	5,848	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
		Donor Dev't	185,000	Donor Dev't	0	Donor Dev't	11,854
		Total	189,000	Total	5,848	Total	31,854
Output: Manageme	nt Infomr	ration Systems					
Non Standard Outpu	its:	LOGICS and Other data handling softwares established.		NA		Data handling softwa established.	res
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,000	Total	0	Total	1,000
Output: Operationa	l Plannin	g					
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 participate planning.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	77	Non Wage Rec't:	0
		Domestic Dev't	3,000	Domestic Dev't	1,698	Domestic Dev't	2,269
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	1,775	Total	2,269	

Output: Monitoring and Evaluation of Sector plans

		2012	2/13					
UShs Thousand	housand Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
0. Planning								
Non Standard Outputs:	<ul> <li>9 LLGs of Bugangari, Buhunga, Bwambara, I Nyakagyeme, Nyakisho Nyarushanje, and Ruhi Monitored .</li> <li>27 staff mentored( 9 su chiefs,9 CDOs and 9 S Accountants)</li> </ul>	kebisoni, enyi, nda bcounty	Only PAF activities were monitored in the 9 LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored .		under taken in LLGs of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme Nyakishenyi, Nyarushanje, and Ruhinda Monitored . 4 LGMDS monitoring conducted			
	PAF activities monitore reported on .	ed and			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		
Function: Internal Audit Service           1. Higher LG Services								
Output: Management of Inte	ernal Audit Office							
Non Standard Outputs:	12 months salary paid staff.	to 5 Audit	12 months salary paid staff. Airtme for Intern	et procured.		to 5 Audit		
	1 workshop and 1 annual General meeting to be attended in places decided upon .		Annual General meetin	g attended.				
	meeting to be attended		Annual General meetin	ig attended.	1 workshop and 1 annu meeting to be attende decided upon.			
	meeting to be attended	in places	Annual General meetir	ig attended.	1 workshop and 1 annumering to be attende	d in places		
	meeting to be attended decided upon . Airtme for Internet pro 1 Annual Confrence in for Institute of Internal	in places cured Kampala	Annual General meetir	g attended .	<ul><li>1 workshop and 1 annumeeting to be attended decided upon .</li><li>IIA training for 2 staff</li><li>Airtme for Internet production</li></ul>	d in places		
	meeting to be attended decided upon . Airtme for Internet pro 1 Annual Confrence in	in places cured Kampala	Annual General meetir	g attended .	1 workshop and 1 annu meeting to be attende decided upon . IIA training for 2 staff	d in places conducted. ocured n Kampala		
	meeting to be attended decided upon . Airtme for Internet pro 1 Annual Confrence in for Institute of Internal	in places cured Kampala	Wage Rec't:	g attended . 32,249	<ul><li>1 workshop and 1 annumeeting to be attended decided upon .</li><li>IIA training for 2 staff</li><li>Airtme for Internet profile</li><li>1 Annual Confrence in for Institute of International Confrence in for Institute of Inst</li></ul>	d in places <sup>2</sup> conducted. ocured n Kampala		
	meeting to be attended decided upon . Airtme for Internet pro 1 Annual Confrence in for Institute of Internal Uganda Chapter.	in places cured Kampala Auditors		-	<ul> <li>1 workshop and 1 annumeeting to be attended decided upon .</li> <li>IIA training for 2 staff</li> <li>Airtme for Internet procession</li> <li>1 Annual Confrence in for Institute of Internat Uganda Chapter.</li> </ul>	d in places <sup>2</sup> conducted. ocured n Kampala al Auditors		
	meeting to be attended decided upon . Airtme for Internet prov 1 Annual Confrence in for Institute of Internal Uganda Chapter. Wage Rec't:	in places cured Kampala Auditors 35,120	Wage Rec'1:	32,249	<ul> <li>1 workshop and 1 annumeeting to be attended decided upon .</li> <li>IIA training for 2 staff</li> <li>Airtme for Internet provide the for Internet provide the for Internet provide the for Institute of Internet Uganda Chapter.</li> <li>Wage Rec't:</li> </ul>	d in places conducted. ocured n Kampala al Auditors 26,845		
	meeting to be attended decided upon . Airtme for Internet proc 1 Annual Confrence in for Institute of Internal Uganda Chapter. Wage Rec't: Non Wage Rec't:	ured Kampala Auditors 35,120 7,215	Wage Rec't: Non Wage Rec't:	32,249 11,640	<ul> <li>1 workshop and 1 annumeeting to be attended decided upon .</li> <li>IIA training for 2 staff</li> <li>Airtme for Internet procession</li> <li>1 Annual Confrence in for Institute of Internat Uganda Chapter.</li> <li>Wage Rec't: Non Wage Rec't:</li> </ul>	d in places conducted. ocured n Kampala al Auditors 26,845 9,215		

No. of Internal Department Audits	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 , 1specia 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	LGMSD) twin desksdistrict wide, 2	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
	construction, 3 secondary schools under construction.	implementing NAADS)	construction, 3 secondary schools under construction.

### Workplan Outputs

		2012	2/13		2013/14	4
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
11. Internal Audit				I		
	16 sites of NAADS v audit of books in 12 l HLG implementing N	LLGs and			12 audit of books in implementing NAA	
					4 SFG latrines for b Primary Schools di	
Date of submitting Quaterly Internal Audit Reports	30/10/2012 (Quarterl Audit Quarterly report 30th after the quarter	t submitted b	15/06/2013 (A quart y audit report prepared to Councill.)	•	30/10/2013 (Quarte d Audit Quarterly rep 30th after the quarter	ort submitted b
	4 quarterly Internal audit reports prepared and submitted to Council prepared and departments, relevant ministries and departments. relevant ministries and departments and departments.					
Non Standard Outputs:	prepared and submitt	ed to Counci	Aquarterly Internal a prepared and submit	ted to Counci	s 4 quarterly Internal 1 prepared and submi	audit reports tted to Counci
Non Standard Outputs:	prepared and submitt	ed to Counci	Aquarterly Internal a prepared and submit	ted to Counci	s 4 quarterly Internal 1 prepared and submi	audit reports tted to Counci
Non Standard Outputs:	prepared and submitt ,relevant ministries an	ed to Counci nd departmen	Aquarterly Internal a l prepared and submit ts,relevant ministries a	ted to Counci nd departmen	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries	audit reports tted to Counci and department
Non Standard Outputs:	prepared and submitt ,relevant ministries an <i>Wage Rec't</i> :	ed to Counci nd departmen 0	Aquarterly Internal a 1 prepared and submit ts,relevant ministries a <i>Wage Rec't:</i>	ted to Counci nd departmen 0	as 4 quarterly Internal 1 prepared and submi ts.,relevant ministries <i>Wage Rec't:</i>	audit reports tted to Counci and department 0
Non Standard Outputs:	prepared and submitt ,relevant ministries an Wage Rec't: Non Wage Rec't:	ed to Counci nd departmen 0 9,400	Aquarterly Internal a 1 prepared and submit ts,relevant ministries a <i>Wage Rec't:</i> <i>Non Wage Rec't</i> :	ted to Counci nd departmen 0 2,145	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	audit reports tted to Counci and department 0 11,150
Non Standard Outputs:	prepared and submitt ,relevant ministries an Wage Rec't: Non Wage Rec't: Domestic Dev't	ed to Counci nd departmen 0 9,400 0	Aquarterly Internal a 1 prepared and submit ts,relevant ministries a <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	ted to Counci nd departmen 0 2,145 0	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries Wage Rec't: Non Wage Rec't: Domestic Dev't	audit reports tted to Counci and department 0 11,150 0
Non Standard Outputs:	prepared and submitt ,relevant ministries au Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ed to Counci nd departmen 0 9,400 0 0	Aquarterly Internal a l prepared and submit ts,relevant ministries a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ted to Counci nd departmen 0 2,145 0 0	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	audit reports tted to Counci and department 0 11,150 0 0
Non Standard Outputs:	prepared and submitt ,relevant ministries an Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ed to Counci nd departmen 0 9,400 0 0 9,400	Aquarterly Internal a l prepared and submit ts,relevant ministries a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	ted to Counci nd departmen 0 2,145 0 0 2 <b>,145</b>	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	audit reports tted to Counci and department 0 11,150 0 0 11,150
Non Standard Outputs:	prepared and submitt ,relevant ministries an Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	ed to Counci nd departmen 0 9,400 0 9,400 12,893,720	Aquarterly Internal a 1 prepared and submit ts,relevant ministries a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <u>Total</u> Wage Rec't:	ted to Counci nd departmen 0 2,145 0 0 <b>2,145</b> 12,726,654	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <u>Total</u> Wage Rec't:	audit reports tted to Counci and department 0 11,150 0 0 <b>11,150</b> 14,718,263
Non Standard Outputs:	prepared and submitt ,relevant ministries an Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	ed to Counci nd departmen 0 9,400 0 9,400 12,893,720 5,306,217	Aquarterly Internal a 1 prepared and submit ts,relevant ministries a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	ted to Counci nd departmen 0 2,145 0 0 <b>2,145</b> 12,726,654 5,228,840	s 4 quarterly Internal 1 prepared and submi ts.,relevant ministries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	audit reports tted to Counci and department 0 11,150 0 0 <b>11,150</b> 14,718,263 5,945,296

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs Thousand
a. Administration	ı		
Function: District and Urban	Administration		
1. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	36 Senior Management meetings held.	Insurances	3
Hon Standard Outputs.		Travel Inland	44,8
	4 Quarterly review with the LLGs held at District Headquarters.	Maintenance - Vehicles	13,5
	-	Maintenance Other	5
	7 National and District celebrations held -( Indipendance, NRM	Incapacity, death benefits and and funeral	1,0
	day,Womens day, Labour	expenses	
	day,Disability day, Day of African Child, International Youth Day.)	Transfers to Government Institutions	5,2
		Advertising and Public Relations	3
	Subscription paid ULGA.	Books, Periodicals and Newspapers	6
	Loan with MoLG serviced.	Computer Supplies and IT Services	1,0
	Security maintained in the district.	Welfare and Entertainment	8,0
	Administion office run and managed.	Printing, Stationery, Photocopying and Binding	1,5
	- 1	Bank Charges and other Bank related costs	1,0
	procurea.	IFMS Recurrent Costs	30,0
		Subscriptions	2,5
		Telecommunications	1,0
		Postage and Courier	3
		Guard and Security services	4,0
		Electricity	10,4
		Water	5
		General Supply of Goods and Services	212,9
		Consultancy Services- Short-term	4,0
		Wage	Rec't:
		Non Wage	<i>Rec't:</i> 343,4
		Domestic	
		Dono	r Dev't
0 · · · · · · · · · · · · · · · · · · ·			<i>Total</i> 343,4
Output: Human Resource Ma	inagement		
Non Standard Outputs:	Salay for Administration staff paid.	General Staff Salaries	413,2
	HRM office run and managed.	Staff Training	2,0
	End of year party to be held.	Computer Supplies and IT Services	1,3
	End of year party to be neid.	Welfare and Entertainment	1,5
	Staff to be trained identified on equal opportunity basis,	Printing, Stationery, Photocopying and Binding	2,0
	12 pay change reports prepared and submitted to MoPS kampala.	Telecommunications General Supply of Goods and Services	1,0 469,7
	Pension files submitted to MoPS for inclusion on the payroll.	Travel Inland	10,1
	* "V	Wage	<i>Rec't:</i> 413,2
		Non Wage	<i>Rec't:</i> 18,0
		Domestic	c Dev't
		Dono	<i>r Dev't</i> 469,7

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

#### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
la. Administration		·	
Availability and implementation of LG capacity building policy	Yes (Capacity Building Policy Available.)	Workshops and Seminars Staff Training	15,5 7,7
and plan No. (and type) of capacity	10 (Capacity building sessions	Printing, Stationery, Photocopying and Binding	2,0
building sessions undertaken	undertaken to improve skills in higher institution of learning for Equitability of male and female employees.)	Bank Charges and other Bank related costs Travel Inland	1,7 11,8
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(11CSA), 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 Entrueprenuereship skills.		
	2 staff attached to District(1 Community Development gender Foca Point person and Registrar of Tittles).		
	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.		
	<b>39</b> District and HODs trained in contract management.		
		Wage	e Rec't:
		Non Wage	
		Domesti	· · · · · · · · · · · · · · · · · · ·
		Dono	r Dev't
Output: Public Information Dis	semination		Total 38,78
		Books, Periodicals and Newspapers	6
		Computer Supplies and IT Services	3
		Printing, Stationery, Photocopying and Binding	4
			1.0

General Supply of Goods and Services

Travel Inland

1,000

3,127

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
la. Administration					
Non Standard Outputs:	4 Mandatory notices prepared and posted to all public notice board and other public places in the district.				
	Districts Charts procured.				
	Internet servicing and website update.				
	4 PAF reports produced.				
	Information and public relations office run and managed.	•			
			Wage Rec't:	0	
			Non Wage Rec't:	5,469	
			Domestic Dev't	0	
			Donor Dev't	0	
			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.	Travel Inland		2,000	
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,000	
Output: Records Management					
Non Standard Outputs:	Record office run and managed.	Books, Periodicals and Newspapers		600	
		Welfare and Entertainment		500	
		Printing, Stationery, Photocopying and Binding		400	
		Postage and Courier		100	
		Travel Inland		2,400	
			Wage Rec't:	0	
			Non Wage Rec't:	4,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,000	

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Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	Thousand
			Wage Rec't:	413,278
			Non Wage Rec't:	372,954
			Domestic Dev't	38,789
			Donor Dev't	469,707
			Total	1,294,728
Workplan Details				, , , -
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	30/8/2013 (Date for submitting the	General Staff Salaries		168,365
Annual Performance Report	Annual performance Report for	Books, Periodicals and Newspapers		1,09
-	2012/2013.)	Computer Supplies and IT Services		2,00
Non Standard Outputs:	12 months salary paid to 38 Finance	Welfare and Entertainment		3,00
	staff.	Printing, Stationery, Photocopying and		4,50
	12 consultation visits with MOFPED,MOLG,LGFC and OAG reginal office, Procurement of accountability	Binding		4,50
		Subscriptions		50
		Telecommunications		1,50
		General Supply of Goods and Services		17,00
		Travel Inland		25,45
	Board of survey conducted in all departments and units at district.	Maintenance - Vehicles		7,203
	Departmental run activities coordinated and managed.			
	Subscription of CFO Assocition paid.			
	Assorted office stationery and supplies to support office operation procured.	i		
			Wage Rec't:	168,365
			Non Wage Rec't:	62,251
			Domestic Dev't	(
			Donor Dev't	(
			Total	230,617
Output: Revenue Management a	and Collection Services			,
Value of Other Local	413561 (Value of other Local Revenue	Workshops and Seminars		5,50
Revenue Collections	collected in Uganda shillings.)	Printing, Stationery, Photocopying and		1,00
Value of Hotel Terr	2066 (Value of Hotel Tax Collected	Binding		2,50
Value of Hotel Tax Collected	from trading Centres in Uganda	Telecommunications		1,64
	Shillings.)	Travel Inland		11,46
Value of LG service tax collection	50000 (Value of LG Service Tax collected in Uganda Shillings.)			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Finance				
Non Standard Outputs:	3 radio presentations made on radio Rukungiri on revenue mobilisation and Gender issues.			
	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).			
	36 supervision and monitoring visits made- 9 subcounties by the revenue Monitoring Team.			
	1 Meeting held with contractors and subcounty chiefs at District H/Qters.			
	Revenue assessment monitored in subcounties.			
			Wage Rec't:	
			Non Wage Rec't:	19,60
			Domestic Dev't	
			Donor Dev't	
)	C		Total	19,60
Dutput: Budgeting and Plannir Date for presenting draft Budget and Annual	20/6/2014 (Draft Budget and Annual workplan for 2015/2016 presented to	Printing, Stationery, Photocopying and Binding		6,9
workplan to the Council	the Council.)	Travel Inland		6,33
Date of Approval of the Annual Workplan to the Council	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.			
	Local Revenue Enhancement Plan and Charging policy 2014/2015 prepared and submitted to Council.	l		
	Data from Subcounties for Budget collected and analysed.			
			Wage Rec't:	
			Non Wage Rec't:	13,25
			Domestic Dev't Donor Dev't	
			Total	13,25
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	Deducted money paid to Consolidated fund.	Commissions and Related Charges		8,00
	VAT on markets and other local revenues paid.			
			Wage Rec't:	
			Non Wage Rec't:	8,00
			Domestic Dev't Donor Dev't	
			Donor Dev t <b>Total</b>	8,00
Dutput: LG Accounting Service	es			
Date for submitting annual	20/9/2013 (Submitting Final accounts	Workshops and Seminars		3,50

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Shs Thousand
2. Finance		Sh5 Thousand
Auditor General     General and Accountant General.       District headquarters.)       Non Standard Outputs:       Final Accounts for 9 LLGs prepared	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland	3,320 5,000 10,307
	Wage Rec	<i>t</i> : 0
	Non Wage Rec	<i>t:</i> 22,127
	Domestic Dev	<i>'t</i> 0
	Donor Dev	<i>'t</i> 0
	Tota	al 22,127

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Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
			Wage Rec't:	168,365
			Non Wage Rec't:	125,229
			Domestic Dev't	0
			Donor Dev't	0
			Total	293,594
Workplan Details				
Planned Outputs (Description Location) and Activities	ano	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	5			
Function: Local Statutory Bodi	ies			
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	Speaker and Deputy Speaker facilitated	Books, Periodicals and Newspapers		600
1 ·	Clerk To Council facilitaed to run	Computer Supplies and IT Services		800
	Council activities.	Welfare and Entertainment		500
	Airtime for District Executive	Printing, Stationery, Photocopying and Binding		4,900
Sections procured. Bank Charges and other Bank related costs Telecommunications	sts	730		
		Telecommunications		8,420
		Travel Inland		13,089
		Maintenance - Vehicles		4,000
			Wage Rec't:	0
			Non Wage Rec't:	33,039
			Domestic Dev't	0
			Donor Dev't	0
Output: LG procurement man	agement services		Total	33,039
Non Standard Outputs:	-	General Staff Salaries		26,343
Ĩ	navroll	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.			
			Wage Rec't:	26,343
			Non Wage Rec't:	15,675
			Domestic Dev't	1,935
			Donor Dev't	0
Output: LG staff recruitment	services		Total	43,953
-		General Staff Salaries		23,400
		Recruitment Expenses		21,588
		Books, Periodicals and Newspapers		600
		Computer Supplies and IT Services		2,500

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	Thousand
Statutory Bodies		0013	nousuna
Non Standard Outputs:	Payment of 12 months salary to chairperson District service commission	Printing, Stationery, Photocopying and Binding	2,5
	12 DSC meetings held at District	Bank Charges and other Bank related costs	1,6
	Headquarters.	Telecommunications	1,5
	Budgeted utilities, consumables and	Water	1
	other logistics procured to support	General Supply of Goods and Services	1,0
	District service commission office operations.	Travel Inland	20,5
	operations.	Maintenance - Vehicles	3,0
		Incapacity, death benefits and and funeral expenses	6
		Wage Rec't:	23,4
		Non Wage Rec't:	57,6
		Domestic Dev't	
		Donor Dev't	
		Total	81,0
utput: LG Land management	services		
No. of Land board meetings	4 (Land Board meetings held at District.)	Welfare and Entertainment	2
No. fland and beet	,	Printing, Stationery, Photocopying and	6
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications( Registration,renewal,lease extention) cleared.)	Binding Travel Inland	7,0
extensions) cleared Non Standard Outputs:	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.		
		Wage Rec't:	
		Non Wage Rec't:	7,9
		Domestic Dev't	
		Donor Dev't	
		Total	7,9
tput: LG Financial Accounta	ability		
No. of LG PAC reports	4 (LG PAC reports discussed by	Welfare and Entertainment	1,0
discussed by Council No.of Auditor Generals	Council) 10 (Auditor General's querries	Printing, Stationery, Photocopying and Binding	1,0
queries reviewed per LG	reviewed per Local Government.)	Bank Charges and other Bank related costs	6
Non Standard Outputs:	8 quarterly internal audit reports to be reviewed ( 4 for the District and 4 for	Telecommunications	4
	the Municipality).	Travel Inland	11,9
	Assorted office stationery and supplies to support office operation procured.		
		Wage Rec't:	
		Non Wage Rec't:	15,0
		Domestic Dev't	
		Donor Dev't	
		Total	15,0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	5			
Non Standard Outputs:	Councillors to District facilitated and	General Staff Salaries		126,360
	6 council meetings held .	Allowances		128,520
	Council meeting held on 22/8/2013 for	Books, Periodicals and Newspapers		600
	Budget Approval.	Computer Supplies and IT Services		700
	Council meeting held on 24/10/2013.	Welfare and Entertainment		1,000
	Council meeting held. 20/12/2013 council meeting held.	Printing, Stationery, Photocopying and Binding		2,800
	Council meeting held on 27/2/2014	Travel Inland		70,940
	Council meeting held on 25/4/2014.	Maintenance - Vehicles		4,000
	Council meeting field on 25/4/2014.	Donations		3,000
	Council meeting held on 26/6/2014.			
	Salary for political leaders and LLGs Ex-gratia allowances paid.			
			Wage Rec't:	126,360
			Non Wage Rec't:	211,560
			Domestic Dev't	0
			Donor Dev't	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, 19/9/2013,21/10/2013,23/1/2014,20/3/20 4,22/5/2013.			
	Business Committee: 14/8/2013,17/10/2013,12/12/2013, 13/2/2014,17/4/2014, 13/6/2014			
			Wage Rec't:	0
			Non Wage Rec't:	31,248
			Domestic Dev't	0
			Donor Dev't	0

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Workplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh.	s 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 Location) and Activities	and	Planned Expenditure By Item USh:	s Thousand
4. Production and	Marketing	1	
Function: Agricultural Advisory			
1. Higher LG Services			
Output: Agri-business Develop	ment 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
No. of technologies	n and Farmer Advisory Services 2640 (Farmers receiving Agriculture	Workshops and Seminars	22,000
distributed by farmer type	inputs in 9 sub counties of Bugangari, Buyanja, Buhunga, Bwambara,	Books, Periodicals and Newspapers	600
	kebisoni, Nyakagyeme, Nyakishenyi,	Computer Supplies and IT Services	2,700
	Nyarushanje, and Ruhinda; and 3 divisions of Western, Eastern and Southern in Municipal Council (2400	Printing, Stationery, Photocopying and Binding	3,521
	Food security Technology Uptake	Bank Charges and other Bank related costs	2,800
	farmers, and 240 Market Oriented farmers)	Telecommunications	4,882
	Food security	General Supply of Goods and Services	43,075
	Bugangari 210 Buhinga 180	Insurances	3,200
	Buyanja 270	Travel Inland	30,457
	Bwambara 180 Eastern 120 Kebisoni 240 Nyakagyeme 240 Nyakishenyi 270	Maintenance - Vehicles	6,848
	Nyarushanje 270 Ruhunda 180 Sourthern 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 Sourthern Division 12 Western Division 12)		

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### **Planned Expenditure By Item**

UShs Thousand

#### 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, **Commuity 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.

B.		
Wage R	ec't:	0
Non Wage R	ec't:	0
Domestic I	Dev't	120,083
Donor I	Dev't	0
7	<b>Fotal</b>	120,083
2. Lower Level Services		

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

2.

No. of functional Sub County Farmer Forums	12 (Functional sub -county famer fora NAADS 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	43000 (Farmers accesing advisory services district wide . Bugangari 4000 Buhinga 3000 Buyanja 5000 Bwambara 3000 Eastern 2000 Kebisoni 4500 Nyakagyeme 4500 Nyakagyeme 4500 Nyakushenyi 5000 Nyarushanje 5000 Ruhunda 3000 Sourthern Division 2000 Western Division 2000)

885,370

### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

0

Donor Dev't

#### 4. Production and Marketing

r"•	<b>Production and</b> I No. of farmers receiving Agriculture inputs	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 Sourthern Division 120		
	No. of farmer advisory demonstration workshops	Western Division 120 Market oriented farmers Bugangari 21 Buhinga 18 Buyanja 27 Bwambara 18 Eastern 12 Kebison 24 Nyakagyeme 24 Nyakishenyi 27 Nyarushanje 27 Ruhunda 18 Sourthern Division 12 Western Division 12 Western Division 12) 3660 (Farmer advisory demostration workshops for provision of advisory services to farmers at parish level for both male and female farmers in 9 subcounties and 1 Municipal Council. 1 demostrations per AASP per month per parish.		
		Bugangari 336 Buhinga 3228 Buyanja 432 Bwambara 228 Eastern 192 Kebisoni 384 Nyakagyeme 384 Nyakishenyi 432 Nyarushanje 432 Ruhunda 228 Sourthern Division 192 Western Division 192		
	Non Standard Outputs:	Farmer instutution Development carried out in 9 Subcounties and 3 Divisions.) Monitoring conducted. 48 technical audit for inputs procured		
		and their distribution.	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	885,370

### Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

Total

370,800

#### 4. Production and Marketing

		Total	885,370
Function: District Production	Services		
1. Higher LG Services			
Output: District Production N	Aanagement Services		
Non Standard Outputs:	Payment of Agric staff at H/Quarter.	General Staff Salaries	324,85
	4 reports submitted to MAAIF.	Workshops and Seminars	3,40
	4 reports submitted to MAAIF.	Books, Periodicals and Newspapers	65
	2 Review meetings to be held at	Computer Supplies and IT Services	35
	District headquaters.	Welfare and Entertainment	1,20
	8 Supervision and monitoring of Agriculture activities under Production done in 9 subcounties of	Printing, Stationery, Photocopying and Binding	1,00
	Nyakishenyi, Nyarushanje, Buyanja ,	Bank Charges and other Bank related costs	1,00
	Kebisoni, Nyakagyeme, Bugangari,	Telecommunications	25
	Bwambara, Ruhinda and Buhunga and 3 municipality divisions	Electricity	1,80
		Water	20
	Women Council, youth Leaders and PWDs sensitised on HIV/AIDS and	General Supply of Goods and Services	22,20
	Gender issues that affect production.	Travel Inland	8,15
	1 photocopier procured.	Maintenance - Vehicles	4,00
	i photocopici procurcu	Maintenance Machinery, Equipment and	1,50
	30 Beehives and 7 harvesting gears procured.	Furniture	
	procureu.	Incapacity, death benefits and and funeral	25
	Renovation of Buyanja Slaughter slab at Buyanja Town Board.	expenses	
	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		
		Wage Rec't:	324,850
		Non Wage Rec't:	45,950
		Domestic Dev'a	(
		Donor Dev'a	(

#### Output: Crop disease control and marketing

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

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 4. Production and Marketing

Non Standard Outputs:

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.

24 survilleince and monitoring of crop diseases and pests done.

10 traders trained in providing quality agriculture inputs .

20 Coffee traders trained in trading in high quality Coffee.

20 Coffee farmers trained in trading in high quality Coffee assurance

**30** Coffee store inspected and certified for coffee.

20 coffee nurseries inspected Districtwide.

Statistical Data updated on agroprocessing in 9 subcounties and 1 Municipal Council.

8 Supervision visits done in 9 subcounties.

Cassava and sweet potatoes multiplication gardens established.

Promotion of chillies and african egg plants for export in subcounties of Buyanja, Nyakagyeme, Kebisoni & municipality.

1 study tour conducted for production staff.

Output: Livestock Health and Marketing	
Total	32,000
Donor Dev't	0
Domestic Dev't	5,000
Non Wage Rec't:	27,000
Wage Rec't:	0

No. of livestock vaccinated	69500 (10,000 Cattle , 5000 goats, 3000 sheep ,1500 pets and 50,000 birds to	Printing, Stationery, Photocopying and Binding	272
No. of livestock by type	be vaccinated.) 32000 (Livestock by type undertaken in	Telecommunications	400
undertaken in the slaughter slabs	the slaughter slabs- Cattle -5000 , goats -2000, sheep-1000 and pigs -500	Travel Inland Maintenance - Vehicles	5,970 484
	2000 liters of milk inspected & certified		
	<b>a c 1</b> 10		

2 meetings held)

0

No of livestock by types using dips constructed

Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
l. Production and N	Marketing			
Non Standard Outputs:	Livestock by type inspected and certified for human consumption - Cattle -5000, goats -2000, sheep-1000 and pigs -500			
	Veterinary Inspction and Certification of Animal for movement 6000 H/C, 2000 goats,1000 sheep and 500 pigs.			
	Data collected on 4 Hides stores, 12 milk centres.			
	24 visits for livestock data collection in all subcounties			
	8 supervision visits in 9 subcounties and 1 Municipal Council done .			
	50 days Disease surveillance conducted district wide.			
			Wage Rec't:	
			Non Wage Rec't:	7,12
			Domestic Dev't	
			Donor Dev't	
			Total	7,12
Output: Fisheries regulation				
No. of fish ponds construsted and maintained	<b>0</b> O	Printing, Stationery, Photocopying and Binding		10
Quantity of fish harvested	3 (Quantity of fish harvested in tons	Telecommunications		20
Quality of fish harvested	district wide.	General Supply of Goods and Services Travel Inland		20
	1 Tone from fish ponds. 2 from Lake catch.)			4,34
No. of fish ponds stocked	<b>0</b> 0	Maintenance - Vehicles		50
Non Standard Outputs:	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 Managemen Units mambers at Lake Edward( Rwenshama Fishing village).			
			Wage Rec't:	(
			Non Wage Rec't:	5,34
			Domestic Dev't	(
			Donor Dev't	(
Outputs Tasta	d commonsial interaction of	~~	Total	5,34
-	nd commercial insects farm promotio			
No. of tsetse traps deployed and maintained	0 ()	Printing, Stationery, Photocopying and Binding		3:
		Telecommunications		11
		Travel Inland		3,64

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
4. Production and	Marketing	'	
Non Standard Outputs:	80 bee keepers visited and trained on Quality Assurance of bee products.		
	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.		
	20 community members sensitised on control of Tsetse flies using live bait Technology in Bwambara and Ruhinda subcounties.	1	
		Wage Rec't:	0
		Non Wage Rec't:	3,800
		Domestic Dev't	C
		Donor Dev't	(
		Total	3,800
Output: Support to DATICs			
Non Standard Outputs:		Bank Charges and other Bank related costs	1,00
	fresian heifers, high grade fresian heifers & nannies	Medical and Agricultural supplies	2,00
		General Supply of Goods and Services	30,71
	Improve animal health by procuring drugs and vaccines	Travel Inland	1,77
	10 Committee meetings conducted.		
	Farm manager facilitated to run the farm.		
	Construction & maintainance of farm structures ( perimeter fence & paddocks)		
		Wage Rec't:	0
		Non Wage Rec't:	35,496
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,496
Function: District Commercial	Services		
1. Higher LG Services			
Output: Trade Development a	nd Promotion Services		
No of awareness radio shows participated in	4 (Radio talk shows conducted on radio Rukungiri)	D Travel Inland	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:			

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs Thousand	
4. Production and	Marketing			
	C		Domestic Dev't	0
			Donor Dev't	0
			Total	1,000
<b>Output: Cooperatives Mobilisa</b>	tion and Outreach Services			
No. of cooperatives assisted in registration	3 (Cooperative assisted in registration.)	Printing, Stationery, Photocopying and Binding		320
No of cooperative groups supervised	25 (Cooperative groups supervised.)	Travel Inland		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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
			Wage Rec't:	324,850
			Wage Rec't:	128,717
		De	omestic Dev't	1,091,562
			Donor Dev't	(
			Total	1,545,128
Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USh	s Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Managem	ent Services			
Non Standard Outputs:	12 Months salary paid to 398 Medical and Non medical staff.	Telecommunications		1,00
		Postage and Courier		10
	16 visits to Health Sub- Districts and	Electricity		2,5
	Health Centre Ivs.	Water		1
	48 monitoring visits to Lower level	Insurances		30
	Health centers and communities made.	Travel Inland		30,92
	32 emergency delivary of drugs and	Maintenance - Vehicles		11,80
	vaccines trips made.	Maintenance Other		50
	28 consultation visits made by differen officers.	Incapacity, death benefits and and funeral expenses		50
		General Staff Salaries		2,662,84
	4 Planning and review meetings held a district.	Books, Periodicals and Newspapers		70
		Computer Supplies and IT Services		2,00
	Worlds AIDS day Activities supported.	Welfare and Entertainment		6,0
	Health office run and managed.	Printing, Stationery, Photocopying and Binding		4,00
	Memorandum of understanding signed with donors and activities implemented	Bank Charges and other Bank related costs		2,00
	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 Sanitati	ion and Hygiene			
Non Standard Outputs:	Global fund activities implemented as	Workshops and Seminars		180,935
	per Memo of understanding.	Travel Inland		412,654
	Community sensitised on birth registration and child protection.			
	SDS fund activities implemented as per Memo of understanding.	r		
			Wage Rec't:	0
			Non Wage Rec't:	451,894
			Domestic Dev't	0

ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Health				
11001111			Donor Dev't	141.69
			Total	<b>593,58</b>
Lower Level Services			10000	0,000
utput: NGO Hospital Services	s (LLS.)			
Number of outpatients that	59724 (Outpatients that visited the	Conditional transfers to NGO Hospitals		583,70
visited the NGO hospital facility	NGO hospital( Nyakibale and Kisiizi Hospitals).	Conantonal transfers to 1000 Hospitals		565,70
	Kisiizi Hospital- 36324			
No. and proportion of deliveries conducted in NGO hospitals facilities.	Nyakibale Hospital- 23400) 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.			
			Wage Rec't:	502 70
			Non Wage Rec't:	583,70
			Domestic Dev't Donor Dev't	(
			Donor Dev l Total	583,702
utput: NGO Basic Healthcare	Services (LLS)		1044	505,70
- Number of outpatients that visited the NGO Basic	54756 (HC ii- 29112 HC iii-24000	Conditional transfers to NGO Hospitals		132,83
health facilities	Hciv- 1644)			
No. and proportion of deliveries conducted in the	Hciv- 1644) 2492 (Deliveries conducted in NGO Basic health facilities.			
No. and proportion of	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264			
No. and proportion of deliveries conducted in the	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296) 2700 (Children immunixed with Pentavalent Vacine in the Basic health			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296) 2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities.			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296) 2700 (Children immunixed with Pentavalent Vacine in the Basic health			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296) 2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 908 HC iii- 1656			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296) 2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136) 3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112 HC iv- 592)			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic	2492 (Deliveries conducted in NGO Basic health facilities. HC -ii-264 HC-iii-1932 HC-iv-296) 2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities. HC-ii- 908 HC iii- 1656 HC- iv 136) 3704 (Inpatients that visited the NGO Basic health facilities. HC iii-3112			
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	<ul> <li>2492 (Deliveries conducted in NGO Basic health facilities.</li> <li>HC -ii-264 HC-iii-1932 HC-iv-296)</li> <li>2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities.</li> <li>HC-ii- 908 HC iii- 1656 HC- iv 136)</li> <li>3704 (Inpatients that visited the NGO Basic health facilities.</li> <li>HC iii-3112 HC iv- 592)</li> <li>Improved coordination of Health Care Delivery in the District( in H/C ii ,</li> </ul>		Wage Rec't:	
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	<ul> <li>2492 (Deliveries conducted in NGO Basic health facilities.</li> <li>HC -ii-264 HC-iii-1932 HC-iv-296)</li> <li>2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities.</li> <li>HC-ii- 908 HC iii- 1656 HC- iv 136)</li> <li>3704 (Inpatients that visited the NGO Basic health facilities.</li> <li>HC iii-3112 HC iv- 592)</li> <li>Improved coordination of Health Care Delivery in the District( in H/C ii ,</li> </ul>		Wage Rec't: Non Wage Rec't:	132,830
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	<ul> <li>2492 (Deliveries conducted in NGO Basic health facilities.</li> <li>HC -ii-264 HC-iii-1932 HC-iv-296)</li> <li>2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities.</li> <li>HC-ii- 908 HC iii- 1656 HC- iv 136)</li> <li>3704 (Inpatients that visited the NGO Basic health facilities.</li> <li>HC iii-3112 HC iv- 592)</li> <li>Improved coordination of Health Care Delivery in the District( in H/C ii ,</li> </ul>		~	132,83
No. and proportion of deliveries conducted in the NGO Basic health facilities Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities Number of inpatients that visited the NGO Basic health facilities	<ul> <li>2492 (Deliveries conducted in NGO Basic health facilities.</li> <li>HC -ii-264 HC-iii-1932 HC-iv-296)</li> <li>2700 (Children immunixed with Pentavalent Vacine in the Basic health facilities.</li> <li>HC-ii- 908 HC iii- 1656 HC- iv 136)</li> <li>3704 (Inpatients that visited the NGO Basic health facilities.</li> <li>HC iii-3112 HC iv- 592)</li> <li>Improved coordination of Health Care Delivery in the District( in H/C ii ,</li> </ul>		Non Wage Rec't:	

### Workplan Details

anned Outputs (Description a ocation) and Activities	und	Planned Expenditure By Item	UShs Thousand
Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (Villiges with functional ( existing ,trained and reporting quarterly) VHTs)	Conditional transfers to Primary Health Care (PHC)- Non wage	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 immunixed with Pentavalent Vacine 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.)		
		Wage Re	
		Non Wage Re	
		Domestic D	
		Donor D	ev't 0 otal 135,433

# 3. Capital Purchases Output: Other Capital

Non-Residential Buildings

109,260

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
. 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:	
			Non Wage Rec't:	
			Domestic Dev't	109,26
			Donor Dev't	
			Total	109,26
Output: Healthcentre constru	ction and rehabilitation			
No of healthcentres constructed	1 (Rugando H/C ii in Nyakagyeme Sub <i>N</i> county)	Ion-Residential Buildings		122,01
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:	
			Non Wage Rec't:	
			Domestic Dev't	122,01
			Donor Dev't	
			Total	122,01

### Workplan Details

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,662,841 1,366,307 231,271 141,695 <b>4,402,114</b>
Workplan Details Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
6. Education			0.5/1	5 Thousand
Function: Pre-Primary and Prim	ary Education			
1. Higher LG Services	•			
Output: Primary Teaching Serv	rices			
No. of qualified primary teachers No. of teachers paid salaries	<ul> <li>1695 (Qualified Primary teachers in 162 primary schools.</li> <li>Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164 Graduates-42 Diploma- 350 Grade iii- 1,289)</li> <li>1695 (Teachers paid salaries in 162 primary schools.</li> <li>Bugangari- 138 Buhunga- 165 Buyanja- 237 Bwambara- 122 Kebisoni- 185 Nyakagyeme- 211 Nyakishenyi- 216 Nyarushanje- 233 Ruhinda-164)</li> </ul>	General Staff Salaries Hire of Venue (chairs, projector etc) Telecommunications Travel Inland		7,287,465 50 50 12,048
Non Standard Outputs:	Education office coordinated. PLE 2013 conducted.		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	7,287,465 12,148 ( ( <b>7,299,61</b> 3
2. Lower Level Services			10000	,,_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Output: Primary Schools Services	es UPE (LLS)			
No. of pupils enrolled in UPE		Conditional transfers to Primary Educ	eation	420,448

No. of pupils sitting PLE6095 (Pupils sitting PLE 2013<br/>Districtwide)No. of Students passing in<br/>grade one1010 (Studentts passing in Grade One<br/>Disrict wide)

172 (Students drop-ou)

No. of student drop-outs

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education			0013	mousunu
Non Standard Outputs:	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			
			Wage Rec't: Non Wage Rec't:	420,44
			Domestic Dev't	420,44
			Donor Dev't	
			Total	420,44
3. Capital Purchases				
Output: Classroom construct	ion and rehabilitation			
No. of classrooms constructed in UPE	0	Non-Residential Buildings		121,96
No. of classrooms rehabilitated in UPE	0			
Non Standard Outputs:	Payment of presidential Pledge for 2011/12			
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	121,96
			Domestic Dev't Donor Dev't	121,90
			Total	121,96
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). Kihumuro P/S in Buyanja ,Bufunda P/S, Kikarara P/S in Buyanjar subcounty, Rwengiri P/S in Bugangari Subcounty, Kibirizi P/S in Buhunga su county,Mitooma P/S in Nyakagyeme subcounty, Nyabushenyi Lower P/S in Nyarushanje subcounty and Marashaniro P/S in Nyakishenyi subcounty.)	i		140,43
No. of latrine stances rehabilitated	0			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	1 10 10
			Domestic Dev't Donor Dev't	140,43
			Donor Dev l Total	140,434
Output: Provision of furnitur	e to primary schools			.,
No. of primary schools receiving furniture	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	• Furniture and Fixtures		23,55

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Education	Bwambara subcounry, Bugangari P/S in Bugangari subcounty ,Katookye P/S in Ruhinda subcounty, Rutete P/S in	<u>.</u>		
New Stee Level Outerstee	Nyakagyeme subcounty, Kanyondo P/S in Buhunga Subcounty)			
Non Standard Outputs:			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	23,558
			Donor Dev't	(
			Total	23,558
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	5500 (students sitting O level)	General Staff Salaries		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:				
			Wage Rec't:	2,507,985
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,507,985
2. Lower Level Services Output: Secondary Capitation(	USF)(LLS)			
				1 450 5 41
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)	LG Conditional grants(current)		1,459,54
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 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:	C

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		hs Thousand	
6. Education					
			Donor Dev't	(	
			Total	1,459,541	
3. Capital Purchases					
Output: Teacher house constr	uction				
No. of teacher houses constructed Non Standard Outputs:	4 (Teacher houses contructed at a selected Secondary School)	Non-Residential Buildings		37,00	
			Wage Rec't:	(	
			Non Wage Rec't:		
			Domestic Dev't	37,00	
			Donor Dev't	27.00	
Function: Skills Development			Total	37,00	
1. Higher LG Services					
Output: Tertiary Education S	ervices				
No. of students in tertiary	671 (Students in Tertiary Education.)	General Staff Salaries		645,54	
education	ovi (Statens in Tertairy Education)	Scholarships and related costs		471,00	
No. Of tertiary education Instructors paid salaries Non Standard Outputs:	57 (Tertiary education instructors pair salaries.)			171,00	
I I I I I I I I I I I I I I I I I I I			Wage Rec't:	645,54	
			Non Wage Rec't:	471,00	
			Domestic Dev't		
			Doniconic Der i		
			Donor Dev't		
	Management and Inspection		Donor Dev't	(	
1. Higher LG Services			Donor Dev't		
1. Higher LG Services	ent Services		Donor Dev't	1,116,54	
1. Higher LG Services			Donor Dev't	<b>1,116,54</b>	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other	Hire of Venue (chairs, projector etc)	Donor Dev't	<b>1,116,54</b>	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries.	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services	Donor Dev't	<b>1,116,54</b> 55,36 33 65	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 1 School facilitated for Music Dance	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held.	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services	Donor Dev't	<b>1,116,54</b> 55,30 33 65 34	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level.	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 1 School facilitated for Music Dance and Drama Competition at regional level. 4 accountability reports and budget request submitted to Ministry of	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30 10	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30 10 12	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 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 Iocal Government , Ministry of Finance Planning and Economic Development	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30 10 12 50 7,00	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 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	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30 10 12 50 7,00	
1. Higher LG Services Output: Education Manageme	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 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 Iocal Government , Ministry of Finance Planning and Economic Development	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30 10 12 50 7,00	
1. Higher LG Services Output: Education Manageme	<ul> <li>ent Services</li> <li>Education staff paid monthly salaries.</li> <li>4 meetings with Headtechers and other stakeholders held.</li> <li>1 School facilitated for Music Dance and Drama Competition at regional level.</li> <li>4 accountability reports and budget request submitted to Ministry of Education, Ministry of Iocal Government, Ministry of Finance Planning and Economic Development and Education Standard Agency .</li> <li>Assorted office stationery and supplie:</li> </ul>	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't	<b>1,116,54</b> 55,36 33 65 34 30 10 12 50 7,00 1,00	
1. Higher LG Services Output: Education Manageme	<ul> <li>ent Services</li> <li>Education staff paid monthly salaries.</li> <li>4 meetings with Headtechers and other stakeholders held.</li> <li>1 School facilitated for Music Dance and Drama Competition at regional level.</li> <li>4 accountability reports and budget request submitted to Ministry of Education, Ministry of Iocal Government, Ministry of Finance Planning and Economic Development and Education Standard Agency .</li> <li>Assorted office stationery and supplie:</li> </ul>	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't Total	1,116,54 55,36 33 65 34 30 10 12 50 7,00 1,00	
1. Higher LG Services Output: Education Manageme	<ul> <li>ent Services</li> <li>Education staff paid monthly salaries.</li> <li>4 meetings with Headtechers and other stakeholders held.</li> <li>1 School facilitated for Music Dance and Drama Competition at regional level.</li> <li>4 accountability reports and budget request submitted to Ministry of Education, Ministry of Iocal Government, Ministry of Finance Planning and Economic Development and Education Standard Agency .</li> <li>Assorted office stationery and supplie:</li> </ul>	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't Total	<b>1,116,54</b> 55,36 33 65 34 30 10 12 50 7,00 1,00 55,36 10,34	
1. Higher LG Services Output: Education Manageme	<ul> <li>ent Services</li> <li>Education staff paid monthly salaries.</li> <li>4 meetings with Headtechers and other stakeholders held.</li> <li>1 School facilitated for Music Dance and Drama Competition at regional level.</li> <li>4 accountability reports and budget request submitted to Ministry of Education, Ministry of Iocal Government, Ministry of Finance Planning and Economic Development and Education Standard Agency .</li> <li>Assorted office stationery and supplie:</li> </ul>	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't Total	1,116,54 1,116,54 55,36 33 65 34 30 10 12 50 7,00 1,00 55,36 10,34	
	ent Services Education staff paid monthly salaries. 4 meetings with Headtechers and other stakeholders held. 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. Assorted office stationery and supplies to support office operation procured.	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't Total	55,36 33 65 34 30 10 12 50 7,00 1,00 55,36 10,34 ( ( 65,702	
1. Higher LG Services Output: Education Manageme Non Standard Outputs:	<ul> <li>ent Services</li> <li>Education staff paid monthly salaries.</li> <li>4 meetings with Headtechers and other stakeholders held.</li> <li>1 School facilitated for Music Dance and Drama Competition at regional level.</li> <li>4 accountability reports and budget request submitted to Ministry of Education, Ministry of Iocal Government, Ministry of Finance Planning and Economic Development and Education Standard Agency .</li> <li>Assorted office stationery and supplie:</li> </ul>	Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Postage and Courier General Supply of Goods and Services Travel Inland Maintenance - Vehicles	Donor Dev't Total	55,36 33 65 34 30 10 12 50 7,00 1,00 55,36 10,34 ( 0	

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
. Education				
inspected in quarter	quarter.	Computer Supplies and IT Services		6
	Government aided-10 Pravate-5)	Printing, Stationery, Photocopying and Binding		2,2
No. of tertiary institutions	3 (Tertiary institution Inspected in	Bank Charges and other Bank related co	sts	8
inspected in quarter	quarter. Government-2	Telecommunications		1
	Private-1)	Electricity		7
No. of inspection reports	4 (Inspection Reports provided to	Water		2
provided to Council	Council for Primary schools ,secondary shools and Tertiary Institutions.)	Travel Inland Maintenance - Vehicles		26,2 6,2
No. of primary schools	120 (Buyanja S/C 8 Government 5			
inspected in quarter	Private Kebisoni S/C - 9 Government 4			
	Private			
	Nyarushanje S/C - 10 Government 4 Private			
	Nyakishenyi S/C - 10 Government 3 Private			
	Buhunga S/C -11 Government 2			
	Private			
	Bwambara S/C 10 Government 3 Private			
	Bugangari S/C 10 Government 3			
	Private Nyagyeme S/C 11 Government 4			
	Private			
	Ruhinda S/C 10 Government 3 Private)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	38,2
			Domestic Dev't	
			Donor Dev't	
			Total	38,2
output: Sports Development se	ervices			
Non Standard Outputs:	Practise of for sport competition	Workshops and Seminars		3
	monitored.	Welfare and Entertainment		3
	Games teachers trained in new procedures and rules governing	Printing, Stationery, Photocopying and Binding		1
	compititions.	General Supply of Goods and Services		3
	Sports competitions for primary and secondary conducted.	Travel Inland		1,0
	12 monitoring of zonal, county and district sport competitions conducted.			
			Wage Rec't:	
			Non Wage Rec't:	2,0
			Domestic Dev't	
			Donor Dev't	
			Total	2,0
unction: Special Needs Educa	tion			
. Higher LG Services	on Somioos			
Output: Special Needs Educati				
No. of SNE facilities	0	Printing, Stationery, Photocopying and		
operational		Binding Travel Inland		9

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	housand
6. Education				
No. of children accessing SNE facilities	0	Maintenance - Vehicles		50
Non Standard Outputs:	53 Students with special needs to access the SNE facilities at Bucence Primary School.			
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USł	hs Thousand
	Wag	ge Rec't:	10,496,360
	Non Wag	ge Rec't:	2,414,754
	Domes	tic Dev't	322,95
	Don	or Dev't	
		Total	13,234,07
Workplan Details			
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		hs Thousand
7a Doads and Engineering		05/	is mousuna
7a. Roads and Engineering			
Function: District, Urban and Community Access Roads			
1. Higher LG Services			
<b>Output: Operation of District Roads Office</b>			
	General Staff Salaries		162,15
	Books, Periodicals and Newspapers		6
	Computer Supplies and IT Services		8
	Welfare and Entertainment		1,5
	Printing, Stationery, Photocopying and Binding		1,3
	Bank Charges and other Bank related costs		4
	Telecommunications		6
	Electricity		8
			( )
	General Supply of Goods and Services		6,0

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 7a. Roads and Engineering

Non Standard Outputs:

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.

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.

Wage Rec't:	162,159
Non Wage Rec't:	19,402
Domestic Dev't	2,000
Donor Dev't	0
Total	183,561

**Output: Promotion of Community Based Management in Road Maintenance** 

Planned Outputs (Description a Location) and Activities	Planned Outputs (Description and Location) and Activities			
,			UShs	Thousand
7a. Roads and Eng	ineering			
Non Standard Outputs:	Proposed Town Council Roads	General Supply of Goods and Services		121,008
	Maintained.	Travel Inland		924
			Wage Rec't:	0
			Non Wage Rec't:	121,932
			Domestic Dev't	0
			Donor Dev't	0
			Total	121,932
2. Lower Level Services				
Output: Community Access Ro	ad 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)	Transfers to other gov't units(current)		60,237
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	60,237
			Domestic Dev't	0
			Donor Dev't	0
			Total	60,237
<b>Output: District Roads Maintai</b>	inence (URF)			
Length in Km of District roads periodically maintained	0	Transfers to other gov't units(current)		305,649

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 7a. Roads and Engineering

Non Standard Outputs:	Administration buildings maintained. General Supply of Goods and Services Distirct compund cleaned and		11,00
Output: Buildings Maintenance			
unction: District Engineering . . Higher LG Services	561 11165		
unation. District Englisher	Samiasa	Total	305,64
		Donor Dev't	
		Domestic Dev't	
		Non Wage Rec't:	305,64
		Wage Rec't:	
	Vehicles and plant repaired as need arises.		
Non Standard Outputs:	Parking yard at the district head quarters repaired and an overlay put.		
No. of bridges maintained	0		
	works for an earning.)		
	Rountine road maintainance to encourage women to participate in road		
	km.		
	school 4 km kabaranga-Murago-Nyakisoroza 13.3		
	Joshua stage- Rweshama Primary		
	Omukikunika -Rusheshe 4.4km, Rwakanyegyero- Kihanga 2.8 km,		
	11km, Bugangari - Nyabitete 12.9 km,		
	Nyakishenyi-Marashaniro-Kyabamba		
	Omukiyenje-Ikona 10.4km, Omukinyinya-Omukishanda 7.8km,		
	Bikurungu-Kakoni 6.4km, Nyabikuku-Rwakigaju 12.0 km,		
	Ikuniro-Rutooma 3.1km, Kashenyi-Rusheshe 5km,		
	Kazindiro-Kyaburere 12km,		
	Kirimbe-Katonya -Kagana - Nyakisoroza 13.1km,		
	Kuninda-Kwengiri 9.9km, Kisiizi-Nyarurambi-Kamaga 11km,		
	Buyanja -Nyakagyeme 18.4 km, Ruhinda-Rwengiri 9.9km,		
	Kagashe-Ikuniro-Buhunga 7 km, Buhunga-Rwemburara 5.5 km,		
	St Francis- Ikuniro 3.6 km,		
	Kashenyi-Rwengiri 10.7 km, Kagashe- Rwakanyegyero 9 km,		
	Kebisoni-Kabigo - Mabanga 6.6 km, Omukiyenje-Aharugyera 2.1 km,		
	Kihanga -Rwemburara 3.8 km,		
	Rwamahwa-Kakindo 10km, Kebisoni - Mabanga -Kihanga 16.9 km,		
	Bikongozo-Kirimbe 4.3 km, Kyomera- Ihindiro-Nyabukumba 11.6 km,		
	km,		
	Bwambara - Ntugwa 5.5 km, Rukungiri -Rubabo- Nyarushanje 28		
	Mabanga -Kahengye 6km,		
	Kigaga-Birara 7 km, Kakinga -Ahamuyanja 7 km,		
roads routinely maintained	account on the following roads;		

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Eng	gineering			
_	_		Non Wage Rec't:	11,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	11,000
3. Capital Purchases				
Output: Construction of publi	c Buildings			
No. of Public Buildings Constructed	1 (Administration Block Phase 7 done .	Non-Residential Buildings		124,142
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	124,142
			Donor Dev't	C
			Total	124,142

cation) and Activities	and	Planned Expenditure By Item	UShs Thousand
. Water			Sins Thousand
nction: Rural Water Supply	and Sanitation		
Higher LG Services			
tput: Operation of the Dist	rict Water Office		
Non Standard Outputs:	Day to day facilitation of the office operations of the District Water Office.	Contract Staff Salaries (Incl. Casuals,	7,68
	Office Stationary procured.	Books, Periodicals and Newspapers	56
	12National Consultation visit done with Ministry of Water and Environment	* *	1,00
		Welfare and Entertainment	3,16
	and Technical Support Unit 8. Payment of salary to ADWO-	Printing, Stationery, Photocopying and Binding	60
	community Mobolisation Computers repaired & maintatined.	Small Office Equipment	14
		Bank Charges and other Bank related costs	60
		Telecommunications	24
		Information and Communications Technology	60
		Electricity	1,02
		Water	4
		Other Utilities- (fuel, gas, firewood, charcoal)	4
		Travel Inland	6,66
		Maintenance - Vehicles	7,57
		Maintenance Venicies Maintenance Machinery, Equipment and	1,84
		Furniture	1,01
		Wage Rec	't:
		Non Wage Rec	't:
		Domestic De	
			<i>v't</i> 32,31
		Donor De	,
		Donor De <b>Tot</b>	v't
tput: Supervision, monitori	ng and coordination		v't
<b>tput: Supervision, monitori</b> No. of supervision visits	-		v't sal 32,310
·	28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme,	Tot	v't
No. of supervision visits during and after	28 (Supervision visits done during and after construction in 3 subcounties of	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding	v't (1000) 200 1,77
No. of supervision visits during and after construction	28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding	v't (1000) 200 (1,777) 51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal)	v't ( <b>al 32,31</b> )
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal)	v't (1000) 200 (1,777) 51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal)	v't (1000) 200 (1,777) 51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal)	v't (1000) 2000 (1,777) 51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public place district wide)</li> <li>4 Quarterly review meetings with</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal)	v't 32,310 20 1,77 51 22,51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public place district wide)</li> <li>4 Quarterly review meetings with</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland	v't (1 al 32,31) 20 1,77 51 22,51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public place district wide)</li> <li>4 Quarterly review meetings with</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland Wage Rec	v't (al 32,31) 20 1,77 51 22,51
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public place district wide)</li> <li>4 Quarterly review meetings with</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland Wage Rec Non Wage Rec	v't (al 32,31) 20 1,77 51 22,51 't: (1) 't: (1) 't: (24,99)
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public place district wide)</li> <li>4 Quarterly review meetings with extension staff to be conducted.</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland Wage Rec Non Wage Rec Domestic De	v't (1) 20 1,77 51 22,51 't: (1) 't: (1) 't: (24,99) v't (1)
No. of supervision visits during and after construction No. of District Water Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	<ul> <li>28 (Supervision visits done during and after construction in 3 subcounties of Kebisoni ,Nykagyeme, Buyanja,Bugangariand Nyarushaje.)</li> <li>4 (District water supply and sanitation coordination meetings to be held.)</li> <li>50 (Atleast 5 samples per subcounty in the district tested.)</li> <li>200 (Testing of water sources for quality and dissemination of results to users)</li> <li>4 (mandatory public notices displayed with financial information at all public place district wide)</li> <li>4 Quarterly review meetings with</li> </ul>	Tot Hire of Venue (chairs, projector etc) Printing, Stationery, Photocopying and Binding Other Utilities- (fuel, gas, firewood, charcoal) Travel Inland Wage Rec Non Wage Rec Domestic De Donor De	v't (1) 20 1,77 51 22,51 't: (1) 't: (1) v't (24,99) v't (1)

anned Outputs (Description and ocation) and Activities		Planned Expenditure By Item		
. Water			USASI	Thousand
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 Maintenace.			
	15 Communites 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 .			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	19,1
			Donor Dev't	
			Total	19,1
tput: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation	1 (Water and Sanitation week to be	Advertising and Public Relations		1,2
promotional events	held in March 2013 and activeties wil be districtwide. Celebrations to be in Buyanja subcounty.)	<i>Hire of Venue (chairs, projector etc)</i>		
undertaken		Welfare and Entertainment		:
No. of water user	4 (Water user and sanitation committees formed in Nyakagyeme/Bugangari,Nyakishenyi	Printing, Stationery, Photocopying and		í
committees formed.		Binding		
	and Ruhinda)	Telecommunications		_
No. Of Water User Committee members trained	20 (Water and Saniation committee members trained in Nyakagyeme/Bugangari, Nyakishenyi and Ruhinda subcounties.)	Travel Inland		5,
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	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	4 (4 Advocacy meetings to be Ruhinda, Nyakishenyi, Bugangari, on promoting water and sanitation in the District.)			

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs 7	housand
b. Water		I		
Non Standard Outputs:	Community sensitised on critical requirements of sanitation by conducting 20 visits in the subcounties of Nyakagyeme, Kebisoni subcounties.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	8,887
			Donor Dev't	C
			Total	8,887
Output: Promotion of Sanitat	ion and Hygiene			
Non Standard Outputs:	Creating rapport with village leaders	Advertising and Public Relations		2,544
	Triggering of indentified villages	Printing, Stationery, Photocopying and Binding		650
	Follow up of triggered communities	Travel Inland		18,10
	Followup of triggered communities carried out in the previous CLTS villages.	Donations		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			
			Wage Rec't:	C
			Non Wage Rec't:	22,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	22,000
3. Capital Purchases Output: Office and IT Equips	ment (including Software)			
	Procurement of computer laptop	Mashinam and Favinness		2.00
Non Standard Outputs:	Frocurement of computer laptop	Machinery and Equipment	Wage Rec't:	2,000
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Domestic Dev't	2,000
			Total	2,000
Output: Furniture and Fixtur	res (Non Service Delivery)			,
Non Standard Outputs:	Procurement of Office Carpets and Curtains	Furniture and Fixtures		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water		1		
Output: Construction of public	latrines in RGCs			
No. of public latrines in RGCs and public places Non Standard Outputs:	1 (Public pit lined latrine in in Nyakishenyi Subcounty)	Other Structures		16,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	16,000
			Donor Dev't	0
			Total	16,000
Output: Shallow well construct	ion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	1 (Shallow well constructed in Nyarushanje subcounty.)	Other Structures		8,500
-			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	8,500
			Donor Dev't	0
			Total	8,500
Output: Borehole drilling and r	rehabilitation			
No. of deep boreholes rehabilitated	0	Other Structures		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:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	41,932
			Donor Dev't <b>Total</b>	0
Output: Construction of piped	water supply system		Totai	41,932
No. of piped water supply	1 (Gravity Flow Scheme constructed-	Other Structures		200,379
systems constructed (GFS, borehole pumped, surface water)	Kashenyi phase II in Nyakagyeme/Bugangari subcounties			200,379
	Payement for projects completed in FY 2012/13 that were affected by Fourth Quarter release)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)			

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 7b. Water

Non Standard Outputs:

Construction of 8 rain water harvesting tanks in Bwambara Subcounty.

Construction of one 50cubic metre Brick/Stone Masonary rain water harvesting tank at the District Headquarters

Design of Gravity Flow schemes extention for Karinoni in Buyanja/Nyakagyeme subcounties.

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

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 200,379

 Donor Dev't
 0

 Total
 200,379

Planned Outputs (Description a	and	Diama d Fanan ditama Da Itama	
Location) and Activities	411 <b>U</b>	Planned Expenditure By Item	Shs Thousand
		Wage Rec't:	
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	<i>,</i>
		Total	1,184,650
Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
3. Natural Resourc	es	1	
Function: Natural Resources Ma	anagement		
1. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:		General Staff Salaries	81.220
Tion Standard Outputs.	12 months salary paid to staff.	Computer Supplies and IT Services	320
	20 monitoring and supervision done in	Welfare and Entertainment	500
	9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni,		29
		Travel Inland	4,39
	Nyarushanje, and Ruhinda; and 3	Maintenance - Vehicles	1,500
	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 C
		Donor Dev	
Output: Tree Planting and Affo	prestation	Tota	<i>l</i> 88,232
Number of people (Men	150 (people (men and women)	Printing, Stationery, Photocopying and	100
and Women) participating	participating in tree planting days. Nyarushanje and Rukungiri	Binding	
in tree planting days	Municipality.)	Travel Inland	900
Area (Ha) of trees established (planted and surviving)	80 (Area (Ha) of trees established (planted and surviving) in 9 subcounties.)		
Non Standard Outputs:			
		Wage Rec't	: 0
		Non Wage Rec't	: 1,000
		Domestic Dev	
		Donor Dev	t C
Output: Training in forestry m	anagement (Fuel Saving Technology,	Tota Water Shed Management)	<i>l</i> 1,000
		-	0.65
No. of community members trained (Men and	200 (community members 150 (men and 50 women) training in forestry	Workshops and Seminars	2,653
Women) in forestry	management in 9 subcounties.)	Printing, Stationery, Photocopying and Binding	100
management			
No. of Agro forestry	0		

	anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	housand
?	Natural Resourc	205		
•	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 sustanable utilisation of fuel wood in 4 in Buyanja, 4 in Kebisoni and 2 in Ruhinda.		
			Wage Rec't:	(
			Non Wage Rec't:	2,753
			Domestic Dev't	(
			Donor Dev't	0
			Total	2,753
)լ	utput: Forestry Regulation a	-		
	No. of monitoring and compliance surveys/inspections	12 (Monitoring and compliance surveys/ inspection undertaken.)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	400 100
	undertaken	1 sensitization meeting of forestry	Travel Inland	2,00
	product dealers in the rules an regulations governing forests	product dealers in the rules and regulations governing forests undertaken in 9 subcounties and 1	Maintenance - Vehicles	1,50
			Wage Rec't:	(
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	( <b>4,00</b> 0
Oı	utput: Community Training i	in Wetland management		.,
	No. of Water Shed	0	Workshops and Seminars	900
	Management Committees formulated		Printing, Stationery, Photocopying and Binding	30
	Non Standard Outputs:	9 wetland inspections made in 9 Sub Counties of Bugangari, Buyanja,	Bank Charges and other Bank related costs	500
		Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Buhunga Nyarushanje, and Ruhinda.	Telecommunications	10
		360 participants sensitised on wetland regulations in 9 Sub Counties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda; i.e 40 paricipants per sub county.		
			Wage Rec't:	C
			Non Wage Rec't:	1,800
			Domestic Dev't	C
			Donor Dev't <b>Total</b>	0 1 <b>,800</b>
		nd Restoration	10141	1,000
Οι	utput: River Bank and Wetla	inu Restor auon		
Οι	utput: River Bank and Wetla No. of Wetland Action	9 ( Subcounty Wetland Action Plan and	Workshops and Seminars	600
Οι	-		Workshops and Seminars Telecommunications	600 100

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	es			
Area (Ha) of Wetlands demarcated and restored	0			
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't:	1,19
			Domestic Dev't	, -
			Donor Dev't	
			Total	1,1
tput: Monitoring and Evalu	ation 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;.)	Travel Inland		1,6
Non Standard Outputs:	Production of 2 monitoring and surry 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.			
			Wage Rec't:	
			Non Wage Rec't:	5:
			Domestic Dev't	1,1
			Donor Dev't	
utnut: I and Managamant Sa	rvices (Surveying, Valuations, Tittlin	a and loose management)	Total	1,6
				2
No. of new land disputes settled within FY	30 (New land disputes settled within financial year in 9 subcounties of	Computer Supplies and IT Services Printing, Stationery, Photocopying and		3
	Bugangari, Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme,	Binding		5
	Nyakishenyi, Nyarushanje, and Ruhinda)	Travel Inland		4,3
Non Standard Outputs:	Subcounties land of Kebisoni ,Buyanja and Buhunga Health Centres surveyed			
	Assorted stationery and office supplies to support office operations procured.			
			Wage Rec't:	
			Non Wage Rec't:	5,0
			Domestic Dev't	
			Donor Dev't	
			Total	5,0

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Workplan Details				
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	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 Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
<b>D.</b> Community Bas	sed Services			
Function: Community Mobilise	ation and Empowerment			
1. Higher LG Services Output: Operation of the Con	nmunity Based Sevices Department			
	innunity Dascu Sevices Department			1 40 0 6
Non Standard Outputs:	Salaries paid to Officers in the	General Staff Salaries		148,063
	Department	Computer Supplies and IT Services		35
	12 Departmental meetings held at District HQs	Welfare and Entertainment Printing, Stationery, Photocopying and		39) 10
		Binding		0
		Bank Charges and other Bank related co	osts	9
		Telecommunications		200
	4 Quartery departmental reports made and submitted to CAO and Ministry of GL&SD in Kampala	Naintenance - Vehicles		95 1,00
	1 visit made to the Ministry of Gender in Kampala			
	Monitoring 12 Civil Society Organisations in their locations in 9 subcounties			
			Wage Rec't:	148,063
			Non Wage Rec't:	3,088
			Domestic Dev't	0
			Donor Dev't	0
			Total	151,151
Output: Probation and Welfa	re Support			
No. of children settled		Printing, Stationery, Photocopying and		100
	Resettlement of 10 children in All 1 9 subcounties in the Disrict depending or the cases that are identified)	Binding Travel Inland		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			
	-		Wage Rec't:	C
			Non Wage Rec't:	1,300
			Domestic Dev't	0
			Donor Dev't	C
	~ .		Total	1,300
Output: Social Rehabilitation	Services	Printing, Stationery, Photocopying and Binding		75

Planned Outputs (Description a Accation) and Activities	and	Planned Expenditure By Item			
,	1.2		UShs Th	s Thousand	
Community Base	ed Services				
Non Standard Outputs:	20 households with PWDs sensitised on IGAs in all the subcounties of the Disttrict	Travel Inland		900	
	Data on PWDs collected				
			Wage Rec't:	(	
			Non Wage Rec't:	975	
			Domestic Dev't	0	
			Donor Dev't	C	
			Total	975	
Output: Community Developm	ent Services (HLG)				
No. of Active Community		Printing, Stationery, Photocopying and		100	
Development Workers	officers and 9 Assistant community Developmrnt officers in all 9	Binding		10	
	subcounties of Bugangari, Buyanja,	<i>Telecommunications</i>		10	
	Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda.)	Travel Inland		2,98	
Non Standard Outputs:9 subcounties supervised by District staff at subcounty (Kebisoni,Buhunga Buyanja, Nyakagyeme , Ruhinda and Bugangari ,Bwambara , Nyarushanje and NyakishenyiHIV/AIDS District status data disseminated to 18 CDWs at subcount					
	HIV/AIDS District status data disseminated to 18 CDWs at subcounty	,			
	18 CDWs sensitised on Envieronment 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				
			Wage Rec't:	(	
			Non Wage Rec't:	3,183	
			Domestic Dev't	0,105	
			Donor Dev't	0	
			Total	3,183	
Output: Adult Learning				, , ,	

o. FAL Learners Trained	ttheir Functional Adult literacy course	Printing, Stationery, Photocopying and Binding	200
	in the following subcounties (Bugangarigari 140 ,Buyanja 160	Bank Charges and other Bank related costs	600
	Buhunga 80 Bwambara-120 kebisoni-	Telecommunications	100
	140 Nyakagyeme,-140, Nyakishenyi-14( Nyarushanje,-1840 nd Ruhinda- 120)	General Supply of Goods and Services	3,110
		Travel Inland	7,500
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	50

Planned Outputs (Description and Location) and Activities 9. Community Based Services		Planned Expenditure By Item		Thousand
		1		
Non Standard Outputs:	27 support supervision visits made to all subcounties			
	1140 learners tested at different sites in all the subcounties of the District	1		
	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 Mainstreamin	ng			
Non Standard Outputs:	9 gender focal point officers mentored	Workshops and Seminars		1,008
	in all the 9 subcounties and 6 departments at district on Gender issues and collecting gender disaggregated data done.	Travel Inland		1,000
			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 S	Services			
No. of children cases (	48 (15 child cases handled ath the	Workshops and Seminars		78,000
Juveniles) handled and	District court and children resettled in their villages)	<sup>t</sup> Welfare and Entertainment		1,076
settled	(magoo)	Printing, Stationery, Photocopying and Binding		7,300
		Telecommunications		7,200
		General Supply of Goods and Services		30,000
		Travel Inland		15,000

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

4 vulnable children and youth offered vocational training at Vocational Training Centre I to be procured among the institutions in Rukungiri District.

2 youth groups identified and supported with start up capital.

9 Youth projects monitored in each of the 9 subcounties in the District

4 Youth given start-up tools.

4 Quarterly progress report submitted to MoGLSD.

4 review meeting conducted on OVC an District Level.

4 multi sectoral OVC program review meetings conducted at subcounty level.

Community outreach to OVC households in all the Parishes done by Subcounty CDOs

4 support supervision visits to OVC service providers conducted by subcounty. CDOs

4 Quarterly reports delivered to SDS Mbarara.

4 Quarterly OVC service providers coordination meeting held at District.

4 Quarterly OVC service providers coordination meeting held at subcounty

In- Service training for child care workers at District.

1 Communuty dialogue meeting on OVC issues conducted in 24 parishes.

		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 Co	ouncils			
No. of Youth councils	ils 1 (5 District youth council meetings held at District. (4 Executive and 1 Council meeting) at District HQs	Advertising and Public Relations		300
supported		Printing, Stationery, Photocopying and Binding		100
	International youth day cerabrated at Rukungiri Munincipal Council.	Bank Charges and other Bank related costs		736
		Telecommunications		100
	4 groups of youths sensitised on IGAs.	Travel Inland		3,349
	1 Radio talk show on youth mobolisation held			
	4 Reports submitted to Ministry og			

Planned Outputs (Description a Location) and Activities <b>D. Community Base</b>		Planned Expenditure By Item	UShs 7	Thousand
9. Community Base	d Services			
Non Standard Outputs:	Gender Labour and Social Development.) The District Youth council supported with services of a CDO and the			
	Departmental Accounts Asssistant		W. D. (	
			Wage Rec't:	4 5 9 5
			Non Wage Rec't: Domestic Dev't	4,585
			Domestic Dev't Donor Dev't	0
			Total	4,585
utput: Support to Disabled and	d the Elderly			,
No. of assisted aids supplied to disabled and	1 (Aids supplied to 1 PWDs in one in One of subcounty of Rukungiri Districts)	Printing, Stationery, Photocopying and Binding		150
elderly community Non Standard Outputs:	4 Groups of PWDs supported with	Bank Charges and other Bank related co	sts	600
Non Standard Outputs.	grants to do iIGAs given support.	<i>Telecommunications</i>		100
	4 Special Grant Committee meetings	General Supply of Goods and Services		20,997
	held at District Headquarters.	Travel Inland		5,900
	The District Disability council supported with services of a CDO and the Departmental Accounts Asssistant			
	4 Monitoring visits done to PWDS Group supported projects .			
	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.			
	Familiazation attachment of the officer in charge.			
			Wage Rec't:	0
			Non Wage Rec't:	27,753
			Domestic Dev't	0
			Donor Dev't	0
			Total	27,753
utput: Culture mainstreaming				
Non Standard Outputs:	1 cultural troupe supported	Travel Inland		130
			Wage Rec't:	0
			Non Wage Rec't:	130
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>130</b>
utput: Work based inspections	3		10000	100
Non Standard Outputs:	in the subcounties of Nyakagyeme,	Printing, Stationery, Photocopying and Binding		100
	Nyarushnje, Buyanja,Kebisoni ,and Rukungiri Municipal Council	Travel Inland		400

#### Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item UShs Ti	housand
. Community Bas	sed Services		
5		Wage Rec't:	
		Non Wage Rec't:	500
		Domestic Dev't	
		Donor Dev't	
<u> </u>		Total	50
Output: Labour dispute settle	ement		
Non Standard Outputs:	20 disputes registered and handled by the labour Officer from various institutions.	Travel Inland	60
		Wage Rec't:	
		Non Wage Rec't:	60
		Domestic Dev't	
		Donor Dev't	~~~
Output: Reprentation on Wor	non's Councils	Total	60
• •			
No. of women councils supported	1 (District women Council supported.)		50
Non Standard Outputs: <b>3 Radio Talk show for Mo</b>	3 Radio Talk show for Mobilisate and sensitisatie women on IGAs and	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	30 20
		Bank Charges and other Bank related costs	60
	1 District women councils meeting	Telecommunications	10
	held at district heaquarters.	General Supply of Goods and Services	3,00
	4 District woment council executive committee meetings held at District head quarters.	Travel Inland	1,35
	The District Women council supported with services of a CDO and the Departmental Accounts Asssistant	I	
	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:	
		Non Wage Rec't:	6,05
		Domestic Dev't	
		Donor Dev't	
		Total	6,05

Output: Community Development Services for LLGs (LLS)

LG Conditional grants(capital)

13,157

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	13,157
Donor Dev't	0
Total	13,157

#### Worknlan Dotails

Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities		UShs		
		I	Wage Rec't:	148,06
			Non Wage Rec't:	92,744
			Domestic Dev't	13,15
			Donor Dev't	108,57
			Total	362,54
<b>Workplan Details</b>				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
,			UShs	Thousand
10. Planning				
Function: Local Government P	lanning Services			
1. Higher LG Services				
Output: Management of the D	istrict Planning Office			
Non Standard Outputs:	12 months salaries paid to 4 Planning	Telecommunications		5
	Unit staff.	General Supply of Goods and Services		6,5
	4 quarterly accountability reports	General Staff Salaries		58,1
	prepared and submitted to MoFPED,OPM and MoLG.	Books, Periodicals and Newspapers		7
	MOFFED, OFM and MolG.	Computer Supplies and IT Services		2,00
	Planning office activities coordinated.	Welfare and Entertainment	2,00	
	Retooling items procured 1 (Laptop for Planning Unit, 1 Laptop for District	Printing, Stationery, Photocopying and Binding		5,00
	Education office,1 Laptop for Health Office and 1 Executive office table for planning Unit .	Bank Charges and other Bank related co Travel Inland	osts	1,00 18,20
	Internal performance Assessment for 2012/2013 conducted.			
	Airtime for Internet procured.			
	Quarterly LGMSD reports and Accountabilities prepared and submitted to CAO and Ministries.			
			Wage Rec't:	58,18
			Non Wage Rec't:	29,40
			Domestic Dev't	6,52
			Donor Dev't	
			Total	94,10
Output: District Planning				
No of Minutes of TPC	12 (Minutes of TPC meeting at District	Hire of Venue (chairs, projector etc)		2
meetings	in place for meetings held)	Welfare and Entertainment		2,5
No of minutes of Council meetings with relevant resolutions	6 (Minutes of Coucil Meetings with relevant resolutions.)	Printing, Stationery, Photocopying and Binding		1,0
No of qualified staff in the	4 (Unit staffed with qualified staff in	Travel Inland		8,1
Unit	the Planning Unit)	Maintenance - Vehicles		3,1

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	Thousand
0. Planning		1		
Non Standard Outputs:	BFP 2014/2015 prepared and submitted to MoFPED, LGFC and MoLG.			
	Annual Workplan for 2014/2015 prepared for peresentation 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			
			Wage Rec't:	(
			Non Wage Rec't:	15,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	15,000
Output: Statistical data collec	tion			
Non Standard Outputs:	11 sectoral Statistical data updated.	Printing, Stationery, Photocopying and Binding		20
	Statistical abstract for 2014 prepared and submitted to CAO and UBOS.	Travel Inland		80
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	(
			Donor Dev't	(
Output: Demographic data co	ollection		Total	1,000
Non Standard Outputs:	Birth and death registered in 9 Subcounties and Municipality	Printing, Stationery, Photocopying and Binding		200
	Demographic data collected and analysed	Travel Inland		80
	Population factors intergrated in planning.			
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	C
			Donor Dev't	(
			Total	1,000
Output: Development Plannin	-			
Non Standard Outputs:	Activities implemented as per Memo of understanding.	Bank Charges and other Bank related co	osts	1,500
	5	General Supply of Goods and Services	W	30,354
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 20,000
				20.000
			Domestic Dev't Donor Dev't	11,854

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
10. Planning			
Output: Management Infomr	ation Systems		
Non Standard Outputs:	Data handling softwares established.	Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
<b>Output: Operational Planning</b>	g		
Non Standard Outputs:	9 Subcounties of Bugangari, Buyanja, Buhunga, Bwambara, kebisoni,	Printing, Stationery, Photocopying and Binding	200
	Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda supported in participatory planning .	Bank Charges and other Bank related costs	500
		Travel Inland	1,569
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,269
		Donor Dev't	0
		Total	2,269
Output: Monitoring and Eval	uation of Sector plans		
Non Standard Outputs:	taken in LLGs of Bugangari,	Printing, Stationery, Photocopying and Binding	4,340
	Buyanja, Buhunga, Bwambara, kebisoni, Nyakagyeme, Nyakishenyi, Nyarushanje, and Ruhinda Monitored	Travel Inland	19,694
	4 LGMDS monitoring conducted in 9 subcounties.		
		Wage Rec't:	0
		Non Wage Rec't:	15,908
		Domestic Dev't	8,126
		Donor Dev't	0
		Total	24,034

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShe	Thousand
			Wage Rec't:	58,180
			Non Wage Rec't:	63,308
			Domestic Dev't	36,921
			Donor Dev't	11,854
			Total	170,262
Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit		I		
Function: Internal Audit Service	25			
1. Higher LG Services Output: Management of Interna	al Audit Office			
Non Standard Outputs:	12 months salary paid to 5 Audit staff.	Travel Inland		5,57
		Maintenance - Vehicles		1,20
	1workshop and 1 annual General meeting to be attended in places	General Staff Salaries		26,84
	decided upon .	Books, Periodicals and Newspapers		<b>2</b> 0,0
	IIA training for 2 staff conducted.	Computer Supplies and IT Services		80
	int training for 2 suit conducted	Welfare and Entertainment		3(
	Airtme for Internet procured	Subscriptions		5(
	1 Annual Confrence in Kampala for Institute of Internal Auditors Uganda Chapter.	Telecommunications		30
			Wage Rec't:	26,84
			Non Wage Rec't:	9,21
			Domestic Dev't	
			Donor Dev't	
			Total	36,06
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 ,	Printing, Stationery, Photocopying and Binding		60
	9 NGO H/Cs,30 primary schools,12	Travel Inland		7,55
	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.			3,00
	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.			
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	11,15

### Workplan Details

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

 Donor Dev't
 0

 Total
 11,150

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	26,845
		Non Wage Rec't:	20,365
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,209

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Not Specifi	ied	380,178.70
Sector: Works and T	<b>Fransport</b>			369,791.40
LG Function: District, U	rban and Community Acces	ss Roads		305,648.95
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			305,648.95
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
Lower Local Services LG Function: District En	ngineering Services			64,142.45
Capital Purchases Output: Construction of LCII: Not Specified	public Buildings			64,142.45
Adminstation Block		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	39,452.98
Fancing		Not Specified	231001 Non- Residential Buildings	24,689.47
Capital Purchases Sector: Education				9,193.26
LG Function: Pre-Prima	ry and Primary Education			9,193.26
Capital Purchases Output: Provision of fur LCII: Not Specified	niture to primary schools			9,193.26
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
Capital Purchases				1 10 / 0 /
Sector: Health				1,194.04
LG Function: Primary H	lealthcare			1,194.04
Capital Purchases Output: Other Capital LCII: Not Specified				1,194.04
Payment of outstanding balance		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,194.04
Capital Purchases				
LCIII: BUYANJA		LCIV: Rubabo		581,861.29
Sector: Agriculture				85,558.76
LG Function: Agricultur Lower Local Services	al Advisory Services			85,558.76

			•	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory</b> LCII: BUYANJA TOWN				85,558.76
Buyanja Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
Lower Local Services				
Sector: Works and T	-			7,308.55
	rban and Community Access K	Roads		7,308.55
Lower Local Services Output: Community Acc LCII: BUYANJA TOWN	cess Road Maintenance (LLS)			7,308.55
Buyanja Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,308.55
Lower Local Services Sector: Education				120 622 05
	um and Duimam Education			438,633.95 71,651.95
Capital Purchases	ry and Primary Education			/1,051.95
Output: Latrine constru LCII: KYAMAKANDA	ction and rehabilitation			16,281.25
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: RWAKIRUNGUR			221007 04	1 140 (2
Payment of retention of Toilet for Rwentuha primary school	Nyakisoroza Primary School	Conditional Grant to SFG	231007 Other	1,140.63
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: BUGYERA	s Services UPE (LLS)			55,370.70
Nyakiju Primary School	I	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				

			-	-
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: RWAKIRUNGUR	A		-	
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				2// 002 00
LG Function: Secondary Lower Local Services	y Education			366,982.00
Output: Secondary Cap LCII: KYAMAKANDA	itation(USE)(LLS)			366,982.00
Kyamakanda SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	111,666.00
LCII: NYABITEETE				
Nyabitete 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: RWAKIRUNGUR	A			104 202 00
St Paul's Voc SSS Buyanja		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,202.00
Lower Local Services Sector: Health				32,494.04
LG Function: Primary H	Joalthcaro			32,494.04
Capital Purchases	icumcur c			52,777.07
Output: Other Capital LCII: BUYANJA TOWN	1			6,857.02
Buyanja H/C iii staff house retention LCII: KASHESHE		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,426.74
Kasheshe H/C ii Retention staff house LCII: KYAMAKANDA		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,471.15
Rwamuhima H/C ii OPD		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,959.13
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: BUGYERA	althcare Services (LLS)			16,991.02
Kitojo H/C ii	District wide	Conditional Grant to	263318 Conditional	3,398.20
Kitojo n/C n	District wide	NGO Hospitals	transfers to NGO Hospitals	5,598.20
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			nosphais	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experience riem	Anocation (Sils 0008)
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: RWAKIRUNGUR	A			
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
<b>Output: Basic Healthcar</b> LCII: BUYANJA TOWN	re Services (HCIV-HCII-LLS)			8,646.00
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				1 441 00
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
Lower Local Services				
Sector: Water and E				17,866.00
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			17,866.00
Output: Borehole drillin LCII: BUYANJA TOWN				17,866.00
Rehabilitation of Koranorya borehole in Buyanja subcounty LCII: RWAKIRUNGURA	Ą	Conditional transfer for Rural Water	231007 Other	6,200.00
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
Capital Purchases				
LCIII: KEBISONI		LCIV: Rubabo		504,521.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,511.26
LG Function: Agricultur	ral Advisory Services			80,511.26
Lower Local Services Output: LLG Advisory LCII: KEBISONI TOWN				80,511.26
Kebisoni Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
Lower Local Services				
Sector: Works and T	1			5,372.73
	rban and Community Access	Roads		5,372.73
Lower Local Services		、 、		5 250 52
LCII: KEBISONI TOWN	cess Road Maintenance (LLS	)		5,372.73
Kebisoni subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,372.73
Lower Local Services Sector: Education				349,931.77
LG Function: Pre-Prima	ry and Primary Education			50,267.77
<i>Capital Purchases</i> <b>Output: Latrine constru</b> LCII: KABINGO	ction and rehabilitation			1,087.80
Retention for Karire P/S		Conditional Grant to SFG	231007 Other	1,087.80
	niture to primary schools			1,811.81
Supply of Furniture to Rwabigangura Primary school	Rwakanyegyero Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary School LCII: GARUBUNDA	ls Services UPE (LLS)			47,368.17
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

### 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				
Kigiiro 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
Lower Local Services LG Function: Secondary	Education			299,664.00
Lower Local Services Output: Secondary Capi LCII: KAKIINGA	itation(USE)(LLS)			299,664.00
Blessed SSS		Conditional Grant to	263101 LG Conditional	92,406.00
Bishop Ruhindi Kebisoni		Secondary Education Conditional Grant to Secondary Education	grants(current) 263101 LG Conditional grants(current)	71,511.00

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Details of Trans	sters to Lower Leve	el Services and	Capital Investm	ent by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIIGIRO				
St Jorome 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
Lower Local Services				<b>57</b> 0 40 00
Sector: Health	T 1.1			57,040.23
LG Function: Primary H	leauncare			57,040.23
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: GARUBUNDA				23,278.67
Garubunda H/C ii Retention LCII: KARUHEMBE		Conditional Grant to PHC - development	231001 Non- Residential Buildings	476.30
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
Capital Purchases				
Lower Local Services				
<b>Output: NGO Basic Hea</b> LCII: KAKIINGA	llthcare Services (LLS)			13,592.82
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
<b>Output: Basic Healthcar</b> LCII: GARUBUNDA	re Services (HCIV-HCII-LLS)			20,168.74
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			-	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karuhembe H/C ii		Conditional Grant to	263313 Conditional	1,441.00
		PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	
LCII: KEBISONI TOWN	1		-	
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
Lower Local Services Sector: Water and E	Invironmont			11,666.00
	ter Supply and Sanitation			11,666.00
Capital Purchases	ier supply and samanon			11,000.00
<b>Output: Borehole drillin</b> LCII: KARUHEMBE	ng and rehabilitation			11,666.00
Rehabilitation of Kanyamutwe borehole in kebisoni subcounty LCII: KIIGIRO		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
Capital Purchases				
LCIII: NYAKISHE	ENYI	LCIV: Rubabo		277,756.33
Sector: Agriculture	nal Advisora Comuisoa			85,558.76
LG Function: Agricultur Lower Local Services	rai Aavisory Services			85,558.76
Output: LLG Advisory LCII: KACENCE	Services (LLS)			85,558.76
Nyakishenyi Subcounty	7	Conditional Grant for NAADS	263329 NAADS	85,558.76
Lower Local Services				
Sector: Works and T	-			6,671.45
	Irban and Community Access H	Roads		6,671.45
Lower Local Services Output: Community Ac LCII: KACENCE	cess Road Maintenance (LLS)			6,671.45
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.45
Lower Local Services				
Sector: Education				137,001.08

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ary and Primary Education			71,811.08
Capital Purchases Output: Latrine constru LCII: NGOMA	iction and rehabilitation			16,000.00
Construction of Toilet at Marashaniro P/S		Conditional Grant to SFG	231007 Other	16,000.00
<b>Output: Provision of fun</b> LCII: NYARUGANDO	rniture to primary schools			1,811.81
Supply of furniture to Murago P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases Lower Local Services				
<b>Output: Primary School</b> LCII: BIKONGOZO	ls Services UPE (LLS)			53,999.27
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

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

		Level Selvices and	Capital Investin	
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	I	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
Lower Local Services LG Function: Secondary	Education			65,190.00
Lower Local Services Output: Secondary Capit LCII: KACENCE	itation(USE)(LLS)			65,190.00
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
Lower Local Services				10 775 04
Sector: Health	Inglithagua			19,265.04
LG Function: Primary H Capital Purchases	leuincure			19,265.04
Output: Other Capital LCII: NYARUGANDO				2,381.64
Nyarugando H/C ii Retention OPD		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,381.64
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#### Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description Specific L	ocation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: NGO Basic Healthcare Ser				( 70( 41
LCII: KACENCE	vices (LLS)			6,796.41
Nyakishenyi H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
<b>Output: Basic Healthcare Services</b> ( LCII: KACENCE	HCIV-HCII-LLS)			10,087.00
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				1 441 00
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			C C	
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
Lower Local Services				
Sector: Water and Environme				29,260.00
LG Function: Rural Water Supply an Capital Purchases	nd Sanitation			29,260.00
Output: Construction of public latri LCII: KACENCE	ines in RGCs			16,000.00
Public latrine in Nyakishenyi Subcounty constructed.		Conditional transfer for Rural Water	231007 Other	16,000.00
Output: Construction of piped wate LCII: MURAMA	r supply system			13,260.00
Design the Extension of Nyakishenyi GFSOmukizagCapital Purchases	izo	Conditional transfer for Rural Water	231007 Other	13,260.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NYARUSH	HANJE	LCIV: Rubabo		749,381.45
Sector: Agricultur	e			85,558.76
LG Function: Agricult	ural Advisory Services			85,558.76
Lower Local Services Output: LLG Advisor LCII: IBANDA	y Services (LLS)			85,558.76
Nyarushanje Subcoun	ty	Conditional Grant for NAADS	263329 NAADS	85,558.76
Lower Local Services				
Sector: Works and	Transport			8,582.77
LG Function: District,	Urban and Community Access	Roads		8,582.77
Lower Local Services Output: Community A LCII: IBANDA	Access Road Maintenance (LLS			8,582.77
Nyarushanje Subcoun	ty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,582.77
Lower Local Services				
Sector: Education				340,908.62
	nary and Primary Education			79,272.62
Capital Purchases Output: Latrine const LCII: NYABUSHENY	ruction and rehabilitation I			14,000.00
Construction of Toilet at Nyabushenyi Lower primary School		Conditional Grant to SFG	231007 Other	14,000.00
	urniture to primary schools			1,811.81
Supply of Furniture to Mugyera Primary school	• Kakoni Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: BUNONO	ools Services UPE (LLS)			63,460.82
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

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

Lower Local Services       261,636.00         Output: Secondary Capitation(USE)(LLS)       263,030.00         LCII: BWANGA       263101 LG Conditional grants (current)         Bwanga SS       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)         LCII: IBANDA       263101 LG Conditional grants (current)       107,256.00         St Peter's Nyarushanje       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)         Rubirizi SSS       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)       53,886.00         LCII: HUNGA       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)       17,097.00         Karukata       Secondary Education Secondary Education       263101 LG Conditional grants (current)       263101 LG Conditional grants (current)         Lower Local Services       263101 LG Conditional grants (current)       263101 LG Conditional grants (current)       263101 LG Conditional grants (current)         Lower Local Services       305,831.30       2631.30       2631.30       2631.30         LG Function: Primary Healthcare       305,831.30       305,831.30       305,831.30         Capital Purchases       15,732.75       15,732.75       231001 Non-       15,000.00         VIP latrines at Kabuga H/C ii       Conditi	Details of frank		Level Services and	Capital Investin	ent by Lein
SchoolPrimary Education Educationtransfers to Primary EducationKatobotobo Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNdago Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLCI: NYABUSHENYIConditional Grant to Primary School263311 Conditional transfers to Primary EducationNyabushenyi Lover Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLower Local Services LG Function: Secondary Education LCI: BWANGAConditional Grant to Secondary Education263101 LG Conditional grants(current)St Peter's Narushanje Secondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)107,256.00 grants(current)LCI: IBANDAConditional Grant to Secondary Education Secondary Education grants(current)263101 LG Conditional grants(current)17,097.00 grants(current)LCI: HUNGAConditional Grant to Secondary Education Secondary Education263101 LG Conditional grants(current)LCI: HUNGAConditional Grant to Secondary Education Secondary Education Secondary Education Secondary Education	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SchoolPrimary Education Falucation Falucationtransfers to Primary FalucationNdago Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Lower Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263111 Conditional transfers to Primary EducationLower Local Services261,636.00 Lower Local Services261,636.00 Lower Local ServicesOutput: Secondary Education LCII: BNNDAScondary Education Secondary Education263101 LG Conditional grants(current)LCII: IBANDAScondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)LCII: IHUNGAScondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)LCII: IHUNGAScondary Education grants(current)263101 LG Conditional grants(current)LGF ancion: Primary Healthcare Conditional Grant to Scondary Education263101 LG Conditional grants(current)LGF ancion: Primary Healthcare Conditional Grant to Scondary Education263101 LG Conditional grants(current)LGF ancion: Primary Healthcare Conditional Grant to PHC - development231001 Non- Residential BuildingsConditional Grant to PHC - development231001 Non- Residential B				transfers to Primary	2,397.91
Primary Educationtransfers to Primary EducationLCII: NYABUSHENYIConditional Grant to Primary School263311 Conditional transfers to Primary EducationNyabushenyi Lower Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLower Local ServicesConditional Grant to Secondary Education261,636.00Lower Local ServicesConditional Grant to Secondary Education261,036.00LCII: BANDASecondary Education grants(current)261,01 LG Conditional grants(current)50.826.00Si Peter's NyarushanjeConditional Grant to Secondary Education grants(current)263101 LG Conditional grants(current)107,256.00LCII: IBANDASecondary Education grants(current)263101 LG Conditional grants(current)17,097.00KarukataSecondary Education grants(current)263101 LG Conditional grants(current)32,571.00LCII: IHUNGAConditional Grant to Secondary Education grants(current)263101 LG Conditional grants(current)305,831.30LG Function: Primary Healthcare Conditional Grant to Secondary Education231001 Non- Residential Buildings15,732.75LCII: IBANDAConditional Grant to Secondary Education grants(current)231001 Non- Residential Buildings73.75Reterion: Health SchoolConditional Grant to PHC - development231001 Non- Residential Buildings				transfers to Primary	2,598.35
Nyabushenyi Lower Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary Education3.034.40 transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary Education2.622.97Lower Local ServicesConditional Grant to Sceondary Education261,636.00Lower Local Services261,636.00Uctr: BVMGASceondary Education2611 LG Conditional grants(current)Bwanga SSSConditional Grant to Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education Sceondary Education263101 LG Conditional grants(current)LCI: IHUNGAConditional Grant to Sceondary Education263101 LG Conditional grants(current)17.097.00 grants(current)Lower Local ServicesSceondary Education grants(current)263101 LG Conditional grants(current)17.097.00 grants(current)Lower Local ServicesConditional Grant to grants(current)263101 LG Conditional grants(current)26317.00 grants(current)Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings15,732.75 GrantsCurrention: Primary Healthcare	Ndago Primary School			transfers to Primary	3,913.52
Primary SchoolPrimary Educationtransfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00LCII: BWANGA263101 LG Conditional grants(current)50,826.00Bwanga SSConditional Grant to Secondary Education263101 LG Conditional grants(current)50,826.00LCII: IBANDAConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00LCII: IHUNGAConditional Grant to Secondary Education Secondary Education263101 LG Conditional grants(current)17,097.00KarukataSecondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)17,097.00Lower Local Services305,831.30263101 LG Conditional grants(current)32,571.00Capital Purchases0231001 Non- Residential Buildings15,732.75LCII: IBANDAConditional Grant to PHC - development Residential Buildings231001 Non- Residential Buildings15,000.00Capital Purchases0231001 Non- Residential Buildings15,000.00Capital Purchases0231001 Non- Residential Buildings231001 Non- Residential BuildingsCapital Purchases	LCII: NYABUSHENYI				
Primary School       Primary Education       transfers to Primary Education         Lower Local Services       261,636.00         Lower Local Services       261,636.00         Contput: Secondary Capitation(USE)(LLS)       263101 LG Conditional         LCII: BWANGA       Secondary Education         Bwanga SSS       Conditional Grant to Secondary Education       263101 LG Conditional         St Peter's Nyarushanje       Conditional Grant to Secondary Education       263101 LG Conditional         SSS       Secondary Education       263101 LG Conditional       50,826.00         SSS       Secondary Education       grants(current)       50,826.00         LCII: IBANDA       Conditional Grant to Secondary Education       263101 LG Conditional       107,256.00         SSS       Secondary Education       grants(current)       53,886.00         LCII: IHUNGA       Education       263101 LG Conditional       53,886.00         Rukungiri Voc. SSS       Conditional Grant to Secondary Education       263101 LG Conditional       32,571.00         School       Secondary Education       grants(current)       26310,831.30         Lower Local Services       200       23101 Non-       15,000.00         VIP latrines at       PHC - development       Residential Buildings       72.75 <td></td> <td></td> <td></td> <td>transfers to Primary</td> <td>3,034.40</td>				transfers to Primary	3,034.40
LG Function: Secondary Education       261,636.00         Lower Local Services       263101 LG Conditional         Output: Secondary Capitation(USE)(LLS)       263101 LG Conditional         LCII: BWANGA       Secondary Education         Bwanga SSS       Conditional Grant to Secondary Education       263101 LG Conditional         LCII: IBANDA       Conditional Grant to Secondary Education       263101 LG Conditional         SI Peter's Nyarushanje       Conditional Grant to Secondary Education       263101 LG Conditional         Rubirizi SSS       Conditional Grant to Secondary Education       263101 LG Conditional         LCII: HUNGA       Conditional Grant to Secondary Education       263101 LG Conditional         Rukungiri Voc. SSS       Conditional Grant to Secondary Education       263101 LG Conditional       32,571.00         Sector: Health       Conditional Grant to Secondary Education       263101 LG Conditional       32,571.00         Lower Local Services       Secondary Education       263101 LG Conditional       32,571.00         Sector: Health       263101 LG Conditional       32,571.00         Lower Local Services       Secondary Education       263101 LG Conditional       32,571.00         Sector: Health       Conditional Grant to       231001 Non-       73,275         Sector: Health       Conditional Gr	Primary School			transfers to Primary	2,622.97
Output: Secondary Capitation(USE)(LLS)261,636.00LCII: BWANGAScondary Education arants(current)50,826.00Bwanga SSConditional Grant to Secondary Education263101 LG Conditional grants(current)50,826.00LCII: IBANDASt Peter's Nyarushanje Secondary Education SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00Rubirizi SSSConditional Grant to Secondary Education Secondary Education grants(current)263101 LG Conditional grants(current)33,886.00LCII: IHUNGAConditional Grant to Secondary Education Secondary Education grants(current)263101 LG Conditional grants(current)17,097.00Nyarushanje High Secondary Education SchoolConditional Grant to grants(current)263101 LG Conditional grants(current)32,571.00LOWer Local ServicesSecondary Education grants(current)305,831.30305,831.30LG Function: Primary Healthcare Capital Purchases305,831.30305,831.30Capital PurchasesConditional Grant to 	LG Function: Secondary	e Education			261,636.00
Secondary Educationgrants(current)LCII: IBANDAConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00 grants(current)Rubirizi SSConditional Grant to Secondary Education263101 LG Conditional grants(current)53,886.00LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)53,886.00LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00 <i>Lower Local Services</i> Secondary Education Secondary Education263101 LG Conditional grants(current)305,831.30 <i>Lower Local Services</i> Secondary Education Secondary Education305,831.30305,831.30 <i>Lower Local Services</i> Secondary Education Secondary Education15,000.00VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Retention Latrine Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kabuga H/C ii Kabuga H/C iiConditional Grant to PHC - development26318 Conditional Residential Buildings232,045.17Kisiizi HospitalConditional Grant to NGO Hospitals26318 Conditional transfers to NGO232,045.17	Output: Secondary Cap	itation(USE)(LLS)			261,636.00
St Peter's NyarushanjeConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00Rubirizi SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00Nyarushanje HighConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00Nyarushanje HighConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Sector: HealthConditional Grant to Secondary Education263101 LG Conditional grants(current)305,831.30Lower Local ServicesSecondary Education grants(current)305,831.30Capital PurchasesConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00VIP latrines at Kabuga H/C ii Conditional LatrineConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings2600,251.40Capital Purchases Lower Local ServicesConditional Grant to PHC - development26318 Conditional Tational232,045.17Kisizi HospitalConditional Grant to NGO Hospitals263318 Conditional Tatisfers to NGO232,045.17	Bwanga SSS				50,826.00
SSSSecondary Education grants(current)grants(current)Rubirizi SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)53,886.00 grants(current)LCII: IHUNGAEducation263101 LG Conditional grants(current)17,097.00Rukungiri Voc. SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Lower Local Services305,831.30263101 LG Conditional grants(current)305,831.30LG Function: Primary Healthcare305,831.30305,831.30Capital PurchasesConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Cutput: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	LCII: IBANDA				
Secondary Educationgrants(current)LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00 grants(current)Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00 <i>Lower Local Services</i> Secondary Education263101 LG Conditional grants(current)32,571.00 <i>Lower Local Services</i> 305,831.30263101 LG Conditional grants(current)305,831.30 <i>Log Function: Primary Healthcare</i> 305,831.30305,831.30 <i>Capital Purchases</i> 15,732.7515,732.75Output: Other Capital LandedConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00VIP latrines at Kabuga H/C ii Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75 <i>Capital Purchases Lower Local Services</i> Conditional Grant to PHC - development231001 Non- Residential Buildings732.75 <i>Capital Purchases Lower Local Services</i> Conditional Grant to PHC - development231001 Non- Residential Buildings732.75 <i>Capital Purchases Lower Local Services</i> Conditional Grant to PHC - development263318 Conditional Taget 232,045.17232,045.17Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17					107,256.00
Rukungiri Voc. SSS KarukataConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00 grants(current)Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Lower Local Services263101 LG Conditional grants(current)32,571.00Lower Local Services305,831.30Grunction: Primary Healthcare305,831.30Capital Purchases305,831.30Output: Other Capital15,732.75LCII: IBANDA15,732.752 stance DrainableConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to Residential Buildings260,251.40LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	Rubirizi SSS				53,886.00
KarukataSecondary Educationgrants(current)Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Lower Local ServicesSecondary Educationgrants(current)305,831.30LG Function: Primary Healthcare305,831.30Capital Purchases305,831.30Output: Other Capital15,732.75LCII: IBANDA2 stance DrainableConditional Grant to PHC - development2 stance DrainableConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C ii Capital PurchasesConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C ii Capital PurchasesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development263318 Conditional transfers to NGOKisizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	LCII: IHUNGA				
SchoolSecondary Educationgrants(current)Lower Local Services305,831.30Sector: Health305,831.30LG Function: Primary Healthcare305,831.30Capital Purchases15,732.75Output: Other Capital15,732.75LCII: IBANDA2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	-				17,097.00
Sector: Health305,831.30LG Function: Primary Healthcare305,831.30Capital Purchases305,831.30Output: Other Capital15,732.75LCII: IBANDA15,732.752 stance DrainableConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesPHC - development732.75Output: NGO Hospital Services (LLS.) LCII: KISIIZI260,251.40 Conditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17					32,571.00
LG Function: Primary Healthcare305,831.30Capital Purchases15,732.75Output: Other Capital15,732.75LCII: IBANDA231001 Non-2 stance DrainableConditional Grant to PHC - development231001 Non-VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non-Kabuga H/C iiConditional Grant to PHC - development231001 Non-Kabuga H/C iiConditional Grant to PHC - development231001 Non-Kabuga H/C iiConditional Grant to PHC - development231001 Non-Capital Purchases Lower Local Services231001 Non-Output: NGO Hospital Services (LLS.) LCII: KISIIZI260,251.40Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO					
Capital Purchases15,732.75Output: Other Capital15,732.75LCII: IBANDA2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00 PHC - developmentKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75 PHC - developmentKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75 PHC - developmentCapital Purchases Lower Local ServicesConditional Grant to PHC - development260,251.40 PHC - developmentLCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17 PHC - development					,
Output: Other Capital LCII: IBANDA15,732.752 stance Drainable VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00Kabuga H/C ii Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kabuga H/C ii Retention LatrineConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesPHC - developmentResidential Buildings732.75Output: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	•	Iealthcare			305,831.30
VIP latrines at Kabuga H/C iiPHC - developmentResidential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesPHC - developmentResidential BuildingsOutput: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	<b>Output: Other Capital</b>				15,732.75
Kabuga H/C ii Retention LatrineConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesPHC - development281001 Non- Residential Buildings732.75Output: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals260,251.40Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	VIP latrines at				15,000.00
Lower Local Services       260,251.40         Output: NGO Hospital Services (LLS.)       260,251.40         LCII: KISIIZI       Conditional Grant to       263318 Conditional       232,045.17         Kisiizi Hospital       Conditional Grant to       263318 Conditional       232,045.17	Kabuga H/C ii				732.75
Output: NGO Hospital Services (LLS.)     260,251.40       LCII: KISIIZI     Conditional Grant to NGO Hospitals     263318 Conditional transfers to NGO     232,045.17	Capital Purchases		-	-	
NGO Hospitals transfers to NGO	Output: NGO Hospital S	Services (LLS.)			260,251.40
	Kisiizi Hospital			transfers to NGO	232,045.17

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
<b>Output: NGO Basic Hea</b> LCII: IBANDA	lthcare Services (LLS)			6,796.41
Nyarushane H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
<b>Output: Basic Healthcar</b> LCII: BUNONO	e Services (HCIV-HCII-LLS)			23,050.74
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				

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
Lower Local Services	<b>.</b>			0 500 00
Sector: Water and I				8,500.00
	tter Supply and Sanitation			8,500.00
Capital Purchases Output: Shallow well co LCII: IBANDA	onstruction			8,500.00
Construction of shallow well in Nyarushanje subcounty	7	Conditional transfer for Rural Water	· 231007 Other	8,500.00
Capital Purchases		ICW, Dujumbung		202 026 40
LCIII: Bugangari		LCIV: Rujumbura	l	292,036.49
Sector: Agriculture	1.1.1. 6 .			75,463.75
LG Function: Agricultu Lower Local Services	ral Advisory Services			75,463.75
<b>Output: LLG Advisory</b> LCII: Bugangari	Services (LLS)			75,463.75
Bugangari Subcounty		Conditional Grant for NAADS	263329 NAADS	75,463.75
Lower Local Services				
Sector: Works and	Transport			6,107.38
LG Function: District, U	Urban and Community Access	Roads		6,107.38
Lower Local Services Output: Community Ac LCII: Bugangari	ccess Road Maintenance (LLS)	)		6,107.38
Bugangari Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,107.38
Lower Local Services				110.0.42.11
Sector: Education				118,843.11
	ary and Primary Education			36,148.11
Capital Purchases Output: Provision of fu LCII: Bugangari	rniture to primary schools			1,198.52
Supply of furniture to Bugangari Primary School		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,198.52
Capital Purchases				
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			34,949.59
LCII: Bugangari		Conditional Cront to	263311 Conditional	2 106 29
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

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

Details of Trails	ers to Lower	Level Selvices and	Capital Investi	lent 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
Lower Local Services LG Function: Secondary E	Education			82,695.00
Lower Local Services Output: Secondary Capita LCII: Bugangari	ntion(USE)(LLS)			82,695.00
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
Lower Local Services				
Sector: Health				65,862.24
LG Function: Primary Hed	althcare			65,862.24

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Details of ITall	siers to Lower Leve	a bei vices allu	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Bugangari				3,541.68
Bugangari H/C iv Retention Staff House		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,431.54
Bugangari H/C iv Retention LCII: Kashayo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	730.95
Nyakariro H/C ii Retention		Conditional Grant to PHC - development	231001 Non- Residential Buildings	379.19
<b>Output: Healthcentre co</b> LCII: Bugangari	onstruction and rehabilitation		-	30,000.00
Complition of rehabilation of Bugangari H/C iv General Ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Burama	althcare Services (LLS)			13,592.82
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
<b>Output: Basic Healthca</b> LCII: Bugangari	re Services (HCIV-HCII-LLS)			18,727.74
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			Tion wage	

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
Lower Local Services Sector: Water and				12 260 00
	a Environment Water Supply and Sanitation			13,260.00 13,260.00
<i>Capital Purchases</i> <b>Output: Constructio</b> LCII: Bugangari	n of piped water supply system			13,260.00
Design of Nyakarir Pumped Water supp system		Conditional transfer for Rural Water	231007 Other	13,260.00
Capital Purchases				12 500 00
Sector: Social De	-			12,500.00
LG Function: Comm Lower Local Services	unity Mobilisation and Empower	ment		12,500.00
	Development Services for LLGs	(LLS)		12,500.00
Money for s/c after CDD complition		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
Lower Local Services		LCIV: Rujumbura	,	365,190.45
0		LCIV. Kujumburu		,
Sector: Agricultu	re Iltural Advisory Services			70,416.26 70,416.26
Lower Local Services Output: LLG Advise	1			70,416.26
LCII: Buhunga Buhunga Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
Lower Local Services	·			
Sector: Works an	nd Transport			4,721.89
LG Function: Distric	ct, Urban and Community Access	Roads		4,721.89
Lower Local Services Output: Community LCII: Buhunga	Access Road Maintenance (LLS)	)		4,721.89
Buhunga sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,721.89
Lower Local Services				
Sector: Education				157,377.10
	rimary and Primary Education			55,098.10
Capital Purchases Output: Latrine com LCII: Kibirizi	struction and rehabilitation			15,087.80
Construction of Toil at Kibirizi primary	et	Conditional Grant to SFG	231007 Other	14,000.00
School Retention for Ikunir	0	Conditional Grant to SFG	231007 Other	1,087.80

	siers to Lower Lev		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of fu LCII: Kihanga	rniture to primary schools			1,811.81
Supply of furniture to Kanyondo P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Buhunga	ls Services UPE (LLS)			38,198.49
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 Schoo	J	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,094.18
LCII: Kibirizi				
Kibirizi Primary Schoo	1	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

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
Lower Local Services LG Function: Secondary I	Education			102,279.00
Lower Local Services Output: Secondary Capit LCII: Buhunga	ation(USE)(LLS)			102,279.00
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
Lower Local Services				
Sector: Health				46,975.21
LG Function: Primary He	althcare			46,975.21
Capital Purchases Output: Healthcentre con LCII: Buhunga	struction and rehabilitation			17,939.96
Power extention at Buhunga H/C iv		Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,939.96
Capital Purchases				
Lower Local Services Output: NGO Basic Healt LCII: Buhunga	thcare Services (LLS)			20,389.23
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
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyaruyenje				
Kakamba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Lower Local Services				
Sector: Water and E	Environment			85,700.00
LG Function: Rural Wa	ter Supply and Sanitation			85,700.00
Capital Purchases Output: Borehole drillin LCII: Kabingo	ng and rehabilitation			6,200.00
Rehabilitation borehole in Buhunga subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
Output: Construction of LCII: Buhunga	f piped water supply system			79,500.00
Payment for previous projects		Conditional transfer for Rural Water	231007 Other	79,500.00
Capital Purchases LCIII: Bwambara		LCIV: Rujumbura		244,355.27
Sector: Agriculture		Lett: Rajambura	, 	70,416.26
LG Function: Agricultur	ral Advisory Services			70,416.26
Lower Local Services Output: LLG Advisory LCII: Bwambara				70,416.26
Bwambara Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
Lower Local Services				
Sector: Works and T	Fransport			9,025.82
	Irban and Community Access R	Roads		9,025.82
Lower Local Services Output: Community Ac LCII: Bwambara	ccess Road Maintenance (LLS)			9,025.82
Bwambara sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,025.82
Lower Local Services				120 075 00
Sector: Education	am and Drimam Education			129,975.99 67,883.99
Capital Purchases	ary and Primary Education			07,003.99
-	action and rehabilitation			32,000.00
Construction of Toilet for Kikarara primary school LCII: Kikongi	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other	17,000.00
Construction of Toilet at Bufunda P/S		Conditional Grant to SFG	231007 Other	15,000.00
<b>Output: Provision of fun</b> LCII: Bwambara	rniture to primary schools			2,294.95

			-	-
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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bikurungu	s Services UPE (LLS)			33,589.04
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
Lower Local Services	Education			KJ 003 00
LG Function: Secondary Capital Purchases	Eaucation			62,092.00
Output: Teacher house of	construction			37,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	source of Funding	Expenditure item	Anocation (Sils 0008)
LCII: Bwambara				
Construction of staff house	Bwambara SSS	Construction of Secondary Schools	231001 Non- Residential Buildings	37,000.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Bwambara	bitation(USE)(LLS)			25,092.00
Bwambara SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
Lower Local Services Sector: Health				21.026.20
LG Function: Primary I	Ugalthaang			21,926.20 21,926.20
Capital Purchases	lleuuncure			21,920.20
-	onstruction and rehabilitation			7,000.00
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Capital Purchases Lower Local Services Output: NGO Basic He LCII: Bikurungu	althcare Services (LLS)			3,398.20
Burama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthca LCII: Bikurungu	re Services (HCIV-HCII-LLS)			11,528.00
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				
<b>Bwambara H/C iii</b> LCII: Kikarara		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
Kikarara H/C ii		Conditional Grant to	263313 Conditional	1,441.00
		PHC- Non wage	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
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and I	Environment			13,011.00
LG Function: Rural We	ter Supply and Sanitation			13,011.00
Capital Purchases Output: Construction of LCII: Kikongi	of piped water supply system			13,011.00
Construction of 8 rain water tanks in Nyabushenyi	Kikongi	Conditional transfer for Rural Water	r 231007 Other	13,011.00
Capital Purchases				
LCIII: Nyakagyem		LCIV: Rujumburd	a	417,820.38
Sector: Agriculture				80,511.26
LG Function: Agricultu	ıral Advisory Services			80,511.26
Lower Local Services Output: LLG Advisory LCII: Kigaga	Services (LLS)			80,511.26
Nyakagyeme Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
Lower Local Services	<b>—</b>			<b>.</b> 1// 00
Sector: Works and	-	D 7		7,164.02
	Urban and Community Access I	Roads		7,164.02
Lower Local Services Output: Community Ad LCII: Kigaga	ccess Road Maintenance (LLS)			7,164.02
Nyakagyeme subcounty	ÿ	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,164.02
Lower Local Services				
Sector: Education				182,260.69
	ary and Primary Education			69,265.69
Capital Purchases Output: Latrine constr LCII: Kahoko	uction and rehabilitation			15,968.90
Kirehe P/S Debt for construction		Conditional Grant to SFG	231007 Other	15,968.90
Output: Provision of fu LCII: Rwerere	urniture to primary schools			1,811.81
Supply of furniture to Rutete P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services				<b>51</b> 404 00
Output: Primary Schoo LCII: Kabwoma	DIS Services UPE (LLS)			51,484.98
Kabura Primary Schoo	51	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

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			-	

	siers to hower here			
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
Lower Local Services LG Function: Secondary	e Education			112,995.00
Lower Local Services Output: Secondary Cap LCII: Kabwoma	itation(USE)(LLS)			112,995.00
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
Lower Local Services				
Sector: Health				89,936.41
LG Function: Primary H	Iealthcare			89,936.41
Capital Purchases Output: Other Capital LCII: Kabwoma				4,299.39
Retete H/C ii OPD retention		Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,299.39
Output: Healthcentre co LCII: Nyakinengo	onstruction and rehabilitation			60,000.00
Construction of Rugando H/C ii OPD in Nyakagyeme S/C	All projects	LGMSD (Former LGDP)	231001 Non- Residential Buildings	60,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kahoko	althcare Services (LLS)			16,991.02
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

	siers to Lower Leve			licht 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 Healthcar LCII: Kabwoma	e Services (HCIV-HCII-LLS)			8,646.00
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
Lower Local Services				
Sector: Water and E				57,948.00
LG Function: Rural Wat	er Supply and Sanitation			57,948.00
<i>Capital Purchases</i> <b>Output: Borehole drillin</b> LCII: Kahoko	g and rehabilitation			6,200.00
Rehabilitation of Kahoko borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
	piped water supply system			51,748.00
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
Capital Purchases				
LCIII: Ruhinda		LCIV: Rujumbura		293,544.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultu	re			70,411.26
0	ltural Advisory Services			70,411.26
Lower Local Services Output: LLG Adviso	ory Services (LLS)			70,411.26
LCII: Burombe				
Ruhinda Subcounty		Conditional Grant for NAADS	263329 NAADS	70,411.26
Lower Local Services	1.00			<b>5</b> 000 00
Sector: Works an	-	Doads		5,282.39 5,282.39
LG Function: Distric Lower Local Services	t, Urban and Community Access	Koaas		5,282.39
	Access Road Maintenance (LLS	5)		5,282.39
Ruhinda subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,282.39
Lower Local Services Sector: Education	•			100 071 01
	ı imary and Primary Education			188,024.84 45,017.20
Capital Purchases	imary and Frimary Education			45,017.20
-	struction and rehabilitation			1,178.45
Retention for Toilet a Kigarigari primary School	at	Conditional Grant to SFG	231007 Other	1,178.45
Output: Provision of LCII: Nyarwimuka	furniture to primary schools			1,811.81
Supply of furniture t Katookye P/S	0	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Burombe	nools Services UPE (LLS)			42,026.95
Burombe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,408.46
Katookye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,348.68
Rwamagaya Primary School	y	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
LCII: Kicwamba				
Rwabukoba Primar School	y	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

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

Details of fram	sters to hower i	level bel vices and	Cupital Investi	icht by Lein
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
Lower Local Services LG Function: Secondary	v Education			143,007.65
Lower Local Services Output: Secondary Cap LCII: Burombe	itation(USE)(LLS)			143,007.65
<b>Bishop Robert Gay</b>		Conditional Grant to	263101 LG Conditional	35,547.65
<b>Rwamagaya</b> LCII: Kicwamba		Secondary Education	grants(current)	
Rwabukoba SSS		Conditional Grant to	263101 LG Conditional	27,639.00
		Secondary Education	grants(current)	

LCII: Rwamugoma

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
Lower Local Services				20.027.10
Sector: Health	althoan			29,826.18
LG Function: Primary He Capital Purchases	auncare			29,826.18
-	struction and rehabilitation			7,071.16
Power extention at Ruhinda H/C iii		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,071.16
Capital Purchases				
Lower Local Services Output: NGO Basic Healt LCII: Burombe	thcare Services (LLS)			16,991.02
Burombe H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kicwamba				
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 LCII: Burombe	Services (HCIV-HCII-LLS)			5,764.00
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
Lower Local Services	-			
LCIII: BUGANGAR	l	LCIV: Rujumbur	а.	14,829.72
Sector: Education	·			14,829.72
LG Function: Pre-Primary	y and Primary Education			14,829.72
Capital Purchases Output: Latrine construct	tion and rehabilitation			14,829.72

### 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
Capital Purchases				
LCIII: NYAKAGY	EME	LCIV: Rujumbure	а.	14,000.00
Sector: Education				14,000.00
LG Function: Pre-Prima	ury and Primary Education			14,000.00
Capital Purchases Output: Latrine constru LCII: KAHOKO	action and rehabilitation			14,000.00
Construction of Toilet at Mitooma primary school	Katerampungu Primary School	Conditional Grant to SFG	231007 Other	14,000.00
Capital Purchases				
LCIII: Eastern Div	ision	LCIV: Rukungiri	Municipality	270,994.52
Sector: Agriculture				60,321.26
LG Function: Agricultur	ral Advisory Services			60,321.26
Lower Local Services				
Output: LLG Advisory LCII: Northern B	Services (LLS)			60,321.26
Eastern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
Lower Local Services				101.077.07
Sector: Education				121,966.36
	ary and Primary Education			121,966.36
Capital Purchases Output: Classroom cons LCII: Northern B	struction and rehabilitation			121,966.36
Payment of Presidential Pledge for FY 2011/12		Conditional Grant to SFG	231001 Non- Residential Buildings	121,966.36
Capital Purchases				
Sector: Health				70,706.91
LG Function: Primary H	Healthcare			70,706.91
Capital Purchases Output: Other Capital LCII: Northern B				51,974.86
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 LCII: Rwentondo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	26,233.00
Katwekamwe H/C iii OPD retention		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,399.86

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services	u o · ~=~			·- · · · ·
LCII: Kagashe	ealthcare Services (LLS)			17,291.05
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 Healthca LCII: Rwentondo	nre Services (HCIV-HCII-LLS)	)	L	1,441.00
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Lower Local Services				
Sector: Water and I	Environment			18,000.00
LG Function: Rural Wo	tter Supply and Sanitation			18,000.00
Capital Purchases				
Output: Construction of LCII: Northern B	of piped water supply system			18,000.00
		C	- 221007 Other	18,000,00
Construction of Brick Masonary Tank at District Headquaters		Conditional transfer fo Rural Water	1 231007 Other	18,000.00
Capital Purchases				
LCIII: Not Specific	ed	LCIV: Rukungiri	Municipality	657.00
Sector: Social Deve	lopment			657.00
LG Function: Commun	ity Mobilisation and Empowern	nent		657.00
Lower Local Services				
Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		657.00
CBS Office		LGMSD (Former	263201 LG Conditional	657.00
Management		LGDP)	grants(capital)	
Lower Local Services LCIII: Southern D	ivision	I CIV. Dukungini	Municipality	206 740 79
		LCIV: Rukungiri	министранту	396,740.78
Sector: Agriculture				60,321.26
LG Function: Agricultu	iral Aavisory Services			60,321.26
Lower Local Services Output: LLG Advisory LCII: Rwakabengo	Services (LLS)			60,321.26
Southern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
Lower Local Services				
Sector: Health				336,419.52
LG Function: Primary	Healthcare			336,419.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: NGO Hospital LCII: Kanyinya	Services (LLS.)			323,455.78
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 Healthcar LCII: Ndorero	re Services (HCIV-HCII-LLS)			12,963.74
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 LCII: Kanyinya		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
Nyakibale HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
Lower Local Services	utat an	I CIV. Dubun aini	Municipality	141 (05 )(
LCIII: Western Div	VISIOII	LCIV: Rukungiri	municipality	141,685.26
Sector: Agriculture	nal A duigamu Camuiaaa			60,321.26
LG Function: Agricultur Lower Local Services	rai Aavisory Services			60,321.26
Output: LLG Advisory LCII: Northern A	Services (LLS)			60,321.26
Western Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
Lower Local Services	<b>F</b>			<0.000.00
Sector: Works and T LG Function: District E	-			60,000.00 60,000.00
Capital Purchases	ngineering services			00,000.00
Output: Construction of LCII: Kinyasano	f public Buildings			60,000.00
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
Capital Purchases				
Sector: Health				5,764.00

#### 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: Primar	y Healthcare			5,764.00
Lower Local Services	-			
Output: Basic Health	ncare 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
Lower Local Services				
Sector: Water and	l Environment			15,600.00
LG Function: Rural	Water Supply and Sanitation			15,600.00
Capital Purchases				
Output: Office and I' LCII: Northern A	T Equipment (including Software)			2,000.00
Computer Laptop		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Furniture and LCII: Northern A	nd Fixtures (Non Service Delivery)	)		2,000.00
Procurement of carport for water office	et	Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,000.00
Output: Construction LCII: Northern A	n of piped water supply system			11,600.00
Payment of retention for projects	L	Conditional transfer for Rural Water	231007 Other	11,600.00
Canital Purchases				

Capital Purchases

Sector: Works and Transport         LG Function: District, Urban and Community Access Roads         Lower Local Services         Output: District Roads Maintainence (URF)         LCII: Not Specified         General Supply of         District wide         goods and Services         Central Gov         Road committee         District wide         Other Trans         operations         Central Gov         Vehicle Maintance         Other Trans         Central Gov         Fuel,Lubricant and oils         Other Trans         Central Gov         Lower Local Services         LG Function: District Engineering Services         Capital Purchases	vernmentother gov't units(current)sfers from263104 Transfers to other gov't units(current)sfers from263104 Transfers to current)sfers from263104 Transfers to other gov't units(current)sfers from263104 Transfers to units(current)sfers from263104 Transfers to units(current)sfers from263104 Transfers to
LG Function: District, Urban and Community Access Roads         Lower Local Services         Output: District Roads Maintainence (URF)         LCII: Not Specified         General Supply of       District wide         General Supply of       District wide         Goods and Services       Central Gov         Road committee       District wide         operations       Central Gov         Vehicle Maintance       Other Trans Central Gov         Fuel,Lubricant and oils       Other Trans Central Gov         Lower Local Services       Other Trans Central Gov         Lower Local Services       Central Gov         Capital Purchases       Central Gov	305,648.95305,648.95sfers from263104 Transfers to units(current)sfers from263104 Transfers to units(current)
Lower Local Services         Output: District Roads Maintainence (URF)         LCII: Not Specified         General Supply of goods and Services         Boad committee object         District wide of the Trans central Gov         Road committee object         District wide of the Trans central Gov         Vehicle Maintance         Vehicle Maintance         Fuel,Lubricant and oils         Other Trans Central Gov         Lower Local Services         LG Function: District Engineering Services         Capital Purchases	305,648.95sfers from263104 Transfers to other gov't units(current)137,648.95sfers from263104 Transfers to other gov't units(current)4,000.00vernmentother gov't units(current)263104 Transfers to 24,000.00sfers from263104 Transfers to units(current)24,000.00sfers from263104 Transfers to units(current)24,000.00sfers from263104 Transfers to units(current)140,000.00sfers from263104 Transfers to units(current)140,000.00
Output: District Roads Maintainence (URF)         LCII: Not Specified         General Supply of goods and Services       District wide Central Gov         Road committee District wide Other Trans Central Gov         Vehicle Maintance       Other Trans Central Gov         Vehicle Maintance       Other Trans Central Gov         Fuel,Lubricant and oils       Other Trans Central Gov         Lower Local Services       Other Trans Central Gov         Lower Local Services       Central Gov         Lage Function: District Engineering Services       Capital Purchases	sfers from vernment263104 Transfers to other gov't units(current)137,648.95sfers from vernment263104 Transfers to other gov't units(current)4,000.00sfers from vernment263104 Transfers to other gov't units(current)24,000.00sfers from vernment263104 Transfers to other gov't units(current)24,000.00sfers from vernment263104 Transfers to other gov't140,000.00
LCII: Not Specified         General Supply of goods and Services       District wide Central Gov         Road committee District wide Other Trans operations       Other Trans Central Gov         Vehicle Maintance       Other Trans Central Gov         Fuel,Lubricant and oils       Other Trans Central Gov         Lower Local Services       Other Trans Central Gov         Lower Local Services       Central Gov	sfers from vernment263104 Transfers to other gov't units(current)137,648.95sfers from vernment263104 Transfers to other gov't units(current)4,000.00sfers from vernment263104 Transfers to other gov't units(current)24,000.00sfers from vernment263104 Transfers to other gov't units(current)24,000.00sfers from vernment263104 Transfers to other gov't140,000.00
goods and ServicesCentral GovRoad committeeDistrict wideOther TransoperationsCentral GovVehicle MaintanceOther TransVehicle MaintanceOther TransFuel,Lubricant and oilsOther TransCentral GovOther TransLower Local ServicesCentral GovLower Local ServicesCentral GovCapital PurchasesCentral Services	vernmentother gov't units(current)sfers from263104 Transfers to other gov't units(current)sfers from263104 Transfers to units(current)sfers from263104 Transfers to other gov't units(current)sfers from263104 Transfers to units(current)sfers from263104 Transfers to units(current)sfers from263104 Transfers to units(current)sfers from vernment263104 Transfers to other gov't
operationsCentral GovVehicle MaintanceOther Trans Central GovFuel,Lubricant and oilsOther Trans Central GovLower Local ServicesCentral GovLower Local ServicesLower Local ServicesCapital PurchasesCentral Services	vernment other gov't units(current) sfers from 263104 Transfers to 24,000.00 vernment other gov't units(current) sfers from 263104 Transfers to 140,000.00 vernment other gov't
Fuel,Lubricant and oils       Central Gov         Fuel,Lubricant and oils       Other Trans Central Gov         Lower Local Services       Central Gov         Lower Local Services       Capital Purchases	vernment other gov't units(current) sfers from 263104 Transfers to 140,000.00 vernment other gov't
Central Gov Lower Local Services LG Function: District Engineering Services Capital Purchases	vernment other gov't
LG Function: District Engineering Services Capital Purchases	
-	64,142.45
Output: Construction of public Buildings LCII: Not Specified	64,142.45
Adminstation Block District Unc Grant - Non	n Wage Residential Buildings 39,452.98
Fancing     Not Specifie	
Capital Purchases Sector: Education	9,193.26
LG Function: Pre-Primary and Primary Education	9,193.26
Capital Purchases Output: Provision of furniture to primary schools LCII: Not Specified	9,193.26
K & BEB Retention LGMSD (Fe LGDP)	Former 231006 Furniture and 613.36 Fixtures
Debt for furnitureDistrict wideLGMSD (For2012/13LGDP)	Former 231006 Furniture and 8,579.90 Fixtures
Capital Purchases	1 10/04
Sector: Health	1,194.04
LG Function: Primary Healthcare	1,194.04
Capital Purchases Output: Other Capital LCII: Not Specified	1,194.04
Payment of outstandingConditionalbalancePHC - devel	· · · · · · · · · · · · · · · · · · ·
Capital Purchases	
LCIII: BUYANJA LCIV: R	<i>Rubabo</i> 581,861.29
Sector: Agriculture	0F 550 76
LG Function: Agricultural Advisory Services Lower Local Services	85,558.76

			•	·
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: LLG Advisory</b> LCII: BUYANJA TOWN				85,558.76
Buyanja Subcounty		Conditional Grant for NAADS	263329 NAADS	85,558.76
Lower Local Services				
Sector: Works and T	-			7,308.55
	rban and Community Access K	Roads		7,308.55
Lower Local Services Output: Community Acc LCII: BUYANJA TOWN	cess Road Maintenance (LLS)			7,308.55
Buyanja Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,308.55
Lower Local Services Sector: Education				120 622 05
				438,633.95
	ry and Primary Education			71,651.95
<i>Capital Purchases</i> <b>Output: Latrine constru</b> LCII: KYAMAKANDA	ction and rehabilitation			16,281.25
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: RWAKIRUNGUR				
Payment of retention of Toilet for Rwentuha primary school	Nyakisoroza Primary School	Conditional Grant to SFG	231007 Other	1,140.63
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: BUGYERA	s Services UPE (LLS)			55,370.70
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				

Details of Trails		Level Sel vices and	Capital Invest	ment by Lem
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: RWAKIRUNGUR	A			
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				2.22.002.00
LG Function: Secondo Lower Local Services	ary Education			366,982.00
Output: Secondary Ca LCII: KYAMAKANDA	-			366,982.00
Kyamakanda SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	111,666.00
LCII: NYABITEETE				
Nyabitete SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	76,563.00
St Michael High Scho	ol	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: RWAKIRUNGU	JRA			104 202 00
St Paul's Voc SSS Buyanja		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	104,202.00
Lower Local Services Sector: Health				32,494.04
LG Function: Primary	v Healthcare			32,494.04
Capital Purchases				,
Output: Other Capita LCII: BUYANJA TOW				6,857.02
Buyanja H/C iii staff house retention LCII: KASHESHE		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,426.74
Kasheshe H/C ii Retention staff house LCII: KYAMAKAND/	A	Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,471.15
Rwamuhima H/C ii OPD		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,959.13
Capital Purchases Lower Local Services Output: NGO Basic H LCII: BUGYERA	Iealthcare Services (LLS)			16,991.02
Kitojo H/C ii	District wide	Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: KYAMAKANDA	A			
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			105pmis	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experience riem	Anocation (Sils 0008)
Kafunjo H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
LCII: RWAKIRUNGUR	A			
Rwakirungura H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
<b>Output: Basic Healthcar</b> LCII: BUYANJA TOWN	re Services (HCIV-HCII-LLS)			8,646.00
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				1 441 00
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
Lower Local Services				
Sector: Water and E				17,866.00
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			17,866.00
Output: Borehole drillin LCII: BUYANJA TOWN				17,866.00
Rehabilitation of Koranorya borehole in Buyanja subcounty LCII: RWAKIRUNGURA	Ą	Conditional transfer for Rural Water	231007 Other	6,200.00
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
Capital Purchases				
LCIII: KEBISONI		LCIV: Rubabo		504,521.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				80,511.26
LG Function: Agricultur	ral Advisory Services			80,511.26
Lower Local Services Output: LLG Advisory LCII: KEBISONI TOWN				80,511.26
Kebisoni Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
Lower Local Services				
Sector: Works and T	1			5,372.73
	rban and Community Access	Roads		5,372.73
Lower Local Services		、 、		5 250 52
LCII: KEBISONI TOWN	cess Road Maintenance (LLS	)		5,372.73
Kebisoni subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,372.73
Lower Local Services Sector: Education				349,931.77
LG Function: Pre-Prima	ry and Primary Education			50,267.77
<i>Capital Purchases</i> <b>Output: Latrine constru</b> LCII: KABINGO	ction and rehabilitation			1,087.80
Retention for Karire P/S		Conditional Grant to SFG	231007 Other	1,087.80
	niture to primary schools			1,811.81
Supply of Furniture to Rwabigangura Primary school	Rwakanyegyero Primary School	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary School LCII: GARUBUNDA	ls Services UPE (LLS)			47,368.17
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

### 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				
Kigiiro 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
Lower Local Services LG Function: Secondary	Education			299,664.00
Lower Local Services Output: Secondary Capit LCII: KAKIINGA	itation(USE)(LLS)			299,664.00
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

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KIIGIRO				
St Jorome SSS Ndama		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	119,673.00
LCII: MABANGA				16.074.00
St Anthony Mabanga SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,074.00
Lower Local Services Sector: Health				57,040.23
LG Function: Primary H	lealthcare			57,040.23
Capital Purchases				- ,
<b>Output: Other Capital</b> LCII: GARUBUNDA				23,278.67
Garubunda H/C ii		Conditional Grant to	231001 Non-	476.30
<b>Retention</b> LCII: KARUHEMBE		PHC - development	Residential Buildings	
2 stance Drainable		Conditional Grant to	231001 Non-	10,000.00
VIP latrines at Karuhembe H/C ii		PHC - development	Residential Buildings	
LCII: KEBISONI TOWN				
Construction of 4		Conditional Grant to	231001 Non-	12,802.37
stance drainable VIP		PHC - development	Residential Buildings	
latrines at Kebisoni H/C iv				
Capital Purchases				
Lower Local Services Output: NGO Basic Hea	Itheore Services (LLS)			13,592.82
LCII: KAKIINGA	initial e Sei vices (LLS)			13,372.02
Ndama H/C iii		Conditional Grant to	263318 Conditional	6,796.41
		NGO Hospitals	transfers to NGO	
LCII: KARUHEMBE			Hospitals	
		Conditional Grant to	263318 Conditional	3,398.20
Nyakazinga H/C ii		NGO Hospitals	transfers to NGO Hospitals	5,576.20
LCII: MABANGA				
Mabanga H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
	re Services (HCIV-HCII-LLS)		nosphais	20,168.74
LCII: GARUBUNDA		a		
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	263313 Conditional	1,441.00
		PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	
LCII: KARUHEMBE			Tion wage	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Karuhembe H/C ii		Conditional Grant to	263313 Conditional	1,441.00
		PHC- Non wage	transfers to Primary Health Care (PHC)- Non wage	
LCII: KEBISONI TOWN	1		-	
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
Lower Local Services Sector: Water and E	Invironmont			11,666.00
	ter Supply and Sanitation			11,666.00
Capital Purchases	ier supply and samanon			11,000.00
<b>Output: Borehole drillin</b> LCII: KARUHEMBE	ng and rehabilitation			11,666.00
Rehabilitation of Kanyamutwe borehole in kebisoni subcounty LCII: KIIGIRO		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
Capital Purchases				
LCIII: NYAKISHE	ENYI	LCIV: Rubabo		277,756.33
Sector: Agriculture	nal Advisora Comuisoa			85,558.76
LG Function: Agricultur Lower Local Services	rai Aavisory Services			85,558.76
Output: LLG Advisory LCII: KACENCE	Services (LLS)			85,558.76
Nyakishenyi Subcounty	7	Conditional Grant for NAADS	263329 NAADS	85,558.76
Lower Local Services				
Sector: Works and T	-			6,671.45
	Irban and Community Access H	Roads		6,671.45
Lower Local Services Output: Community Ac LCII: KACENCE	cess Road Maintenance (LLS)			6,671.45
Nyakishenyi subcounty	Nyakishenyi subcounty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,671.45
Lower Local Services				
Sector: Education				137,001.08

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prime	ary and Primary Education			71,811.08
Capital Purchases Output: Latrine constru LCII: NGOMA	iction and rehabilitation			16,000.00
Construction of Toilet at Marashaniro P/S		Conditional Grant to SFG	231007 Other	16,000.00
<b>Output: Provision of fun</b> LCII: NYARUGANDO	rniture to primary schools			1,811.81
Supply of furniture to Murago P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases Lower Local Services				
Output: Primary School LCII: BIKONGOZO	ls Services UPE (LLS)			53,999.27
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

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

		Level belvices and	Capital Investin	
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	I	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
Lower Local Services LG Function: Secondary	Education			65,190.00
Lower Local Services Output: Secondary Capit LCII: KACENCE	itation(USE)(LLS)			65,190.00
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
Lower Local Services				10 7/5 04
Sector: Health	Inglithagua			19,265.04
LG Function: Primary H Capital Purchases	เงินแทบนไข			19,265.04
Output: Other Capital LCII: NYARUGANDO				2,381.64
Nyarugando H/C ii Retention OPD		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,381.64
D 200				

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

Description Specific L	ocation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: NGO Basic Healthcare Ser				( 70( 41
LCII: KACENCE	vices (LLS)			6,796.41
Nyakishenyi H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
<b>Output: Basic Healthcare Services</b> ( LCII: KACENCE	HCIV-HCII-LLS)			10,087.00
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				1 441 00
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			C C	
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
Lower Local Services				
Sector: Water and Environme				29,260.00
LG Function: Rural Water Supply an Capital Purchases	nd Sanitation			29,260.00
Output: Construction of public latri LCII: KACENCE	ines in RGCs			16,000.00
Public latrine in Nyakishenyi Subcounty constructed.		Conditional transfer for Rural Water	231007 Other	16,000.00
Output: Construction of piped wate LCII: MURAMA	r supply system			13,260.00
Design the Extension of Nyakishenyi GFSOmukizagCapital Purchases	izo	Conditional transfer for Rural Water	231007 Other	13,260.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NYARUSH	HANJE	LCIV: Rubabo		749,381.45
Sector: Agricultur	e			85,558.76
LG Function: Agricult	ural Advisory Services			85,558.76
Lower Local Services Output: LLG Advisor LCII: IBANDA	y Services (LLS)			85,558.76
Nyarushanje Subcoun	ty	Conditional Grant for NAADS	263329 NAADS	85,558.76
Lower Local Services				
Sector: Works and	-			8,582.77
	Urban and Community Access	Roads		8,582.77
Lower Local Services Output: Community A LCII: IBANDA	Access Road Maintenance (LLS	)		8,582.77
Nyarushanje Subcoun	ty	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,582.77
Lower Local Services				<b>2</b> (0, 0, 0, 0, ( <b>2</b> )
Sector: Education				340,908.62
	nary and Primary Education			79,272.62
Capital Purchases Output: Latrine const LCII: NYABUSHENY	ruction and rehabilitation I			14,000.00
Construction of Toilet at Nyabushenyi Lower primary School		Conditional Grant to SFG	231007 Other	14,000.00
	urniture to primary schools			1,811.81
Supply of Furniture to Mugyera Primary school	• Kakoni Primary school	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: BUNONO	ools Services UPE (LLS)			63,460.82
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

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

Lower Local Services       261,636.00         Output: Secondary Capitation(USE)(LLS)       263,030.00         LCII: BWANGA       263101 LG Conditional grants (current)         Bwanga SS       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)         LCII: IBANDA       263101 LG Conditional grants (current)       107,256.00         St Peter's Nyarushanje       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)         Rubirizi SSS       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)       53,886.00         LCII: HUNGA       Conditional Grant to Secondary Education       263101 LG Conditional grants (current)       17,097.00         Karukata       Secondary Education       263101 LG Conditional grants (current)       263101 LG Conditional grants (current)         Lower Local Services       263101 LG Conditional grants (current)       263101 LG Conditional grants (current)       263101 LG Conditional grants (current)         Lower Local Services       305,831.30       2631.30       2631.30       2631.30         Capital Purchases       0       Secondary Education       231001 Non-       305,831.30         Output: Other Capital       Conditional Grant to PHC - development       231001 Non-       15,000.00         Kabuga H/C ii       Conditional Grant to P	Details of frank		Level Services and	Capital Investin	ent by Lein
SchoolPrimary Education Educationtransfers to Primary EducationKatobotobo Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNdago Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLCI: NYABUSHENYIConditional Grant to Primary School263311 Conditional transfers to Primary EducationNyabushenyi Lover Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLower Local Services LG Function: Secondary Education LCI: BWANGAConditional Grant to Secondary Education263101 LG Conditional grants(current)St Peter's Narushanje Secondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)107,256.00 grants(current)LCI: IBANDAConditional Grant to Secondary Education Secondary Education grants(current)263101 LG Conditional grants(current)17,097.00 grants(current)LCI: HUNGAConditional Grant to Secondary Education Secondary Education263101 LG Conditional grants(current)LCI: HUNGAConditional Grant to Secondary Education Secondary Education Secondary Education Secondary Education	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
SchoolPrimary Education Falucation Falucationtransfers to Primary FalucationNdago Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Lower Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263111 Conditional transfers to Primary EducationLower Local Services261,636.00 Lower Local Services261,636.00 Lower Local ServicesOutput: Secondary Education LCII: BNNDAScondary Education Secondary Education263101 LG Conditional grants(current)LCII: IBANDAScondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)LCII: IHUNGAScondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)LCII: IHUNGAScondary Education grants(current)263101 LG Conditional grants(current)LGF ancion: Primary Healthcare Conditional Grant to Scondary Education263101 LG Conditional grants(current)LGF ancion: Primary Healthcare Conditional Grant to Scondary Education263101 LG Conditional grants(current)LGF ancion: Primary Healthcare Conditional Grant to PHC - development231001 Non- Residential BuildingsConditional Grant to PHC - development231001 Non- Residential B				transfers to Primary	2,397.91
Primary Educationtransfers to Primary EducationLCII: NYABUSHENYIConditional Grant to Primary School263311 Conditional transfers to Primary EducationNyabushenyi Lower Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLower Local ServicesConditional Grant to Secondary Education261,636.00Lower Local ServicesConditional Grant to Secondary Education261,036.00LCII: BANDASecondary Education grants(current)261,01 LG Conditional grants(current)50.826.00Si Peter's NyarushanjeConditional Grant to Secondary Education grants(current)263101 LG Conditional grants(current)107,256.00LCII: IBANDASecondary Education grants(current)263101 LG Conditional grants(current)17,097.00KarukataSecondary Education grants(current)263101 LG Conditional grants(current)32,571.00LCII: IHUNGAConditional Grant to Secondary Education grants(current)263101 LG Conditional grants(current)305,831.30LG Function: Primary Healthcare Conditional Grant to Secondary Education231001 Non- Residential Buildings15,732.75LCII: IBANDAConditional Grant to Secondary Education grants(current)231001 Non- Residential Buildings73.75Reterion: Health SchoolConditional Grant to PHC - development231001 Non- Residential Buildings				transfers to Primary	2,598.35
Nyabushenyi Lower Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary Education3.034.40 transfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary Education2.622.97Lower Local ServicesConditional Grant to Sceondary Education261,636.00Lower Local Services261,636.00Uctr: BVMGASceondary Education26110 LG Conditional grants(current)Bwanga SSSConditional Grant to Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education Sceondary Education263101 LG Conditional grants(current)LCI: IBANDAConditional Grant to Sceondary Education263101 LG Conditional grants(current)LCI: IBANDASceondary Education grants(current)263101 LG Conditional grants(current)LCI: IBANDASceondary Education grants(current)263101 LG Conditional grants(current)LCI: IBANDASceondary Education grants(current)263101 LG Conditional grants(current)LCI: ILUNGASceondary Education grants(current)263101 LG Conditional grants(current)Lower Local ServicesSceondary Education grants(current) <td>Ndago Primary School</td> <td></td> <td></td> <td>transfers to Primary</td> <td>3,913.52</td>	Ndago Primary School			transfers to Primary	3,913.52
Primary SchoolPrimary Educationtransfers to Primary EducationNyabushenyi Upper Primary SchoolConditional Grant to Primary Education263311 Conditional transfers to Primary EducationLower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00Lower Local Services261,636.00LCII: BWANGA263101 LG Conditional grants(current)50,826.00Bwanga SSConditional Grant to Secondary Education263101 LG Conditional grants(current)50,826.00LCII: IBANDAConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00LCII: IHUNGAConditional Grant to Secondary Education Secondary Education263101 LG Conditional grants(current)17,097.00KarukataSecondary Education Secondary Education Secondary Education263101 LG Conditional grants(current)17,097.00Lower Local Services305,831.30263101 LG Conditional grants(current)32,571.00Capital Purchases0231001 Non- Residential Buildings15,732.75LCII: IBANDAConditional Grant to PHC - development Residential Buildings231001 Non- Residential Buildings15,000.00Capital Purchases0231001 Non- Residential Buildings15,000.00Capital Purchases0231001 Non- Residential Buildings231001 Non- Residential BuildingsCopital Purchases	LCII: NYABUSHENYI				
Primary School       Primary Education       transfers to Primary Education         Lower Local Services       261,636.00         Lower Local Services       261,636.00         Contput: Secondary Capitation(USE)(LLS)       263101 LG Conditional         LCII: BWANGA       Secondary Education         Bwanga SSS       Conditional Grant to Secondary Education       263101 LG Conditional         St Peter's Nyarushanje       Conditional Grant to Secondary Education       263101 LG Conditional         SSS       Secondary Education       263101 LG Conditional       50,826.00         SSS       Secondary Education       grants(current)       50,826.00         LCII: IBANDA       Conditional Grant to Secondary Education       263101 LG Conditional       107,256.00         SSS       Secondary Education       grants(current)       53,886.00         LCII: IHUNGA       Education       263101 LG Conditional       53,886.00         Rukungiri Voc. SSS       Conditional Grant to Secondary Education       263101 LG Conditional       32,571.00         School       Secondary Education       grants(current)       26310,831.30         Lower Local Services       200       23101 Non-       15,000.00         VIP latrines at       PHC - development       Residential Buildings       72.75 <td></td> <td></td> <td></td> <td>transfers to Primary</td> <td>3,034.40</td>				transfers to Primary	3,034.40
LG Function: Secondary Education       261,636.00         Lower Local Services       263101 LG Conditional         Output: Secondary Capitation(USE)(LLS)       263101 LG Conditional         LCII: BWANGA       Secondary Education         Bwanga SSS       Conditional Grant to Secondary Education       263101 LG Conditional         LCII: IBANDA       Conditional Grant to Secondary Education       263101 LG Conditional         SI Peter's Nyarushanje       Conditional Grant to Secondary Education       263101 LG Conditional         Rubirizi SSS       Conditional Grant to Secondary Education       263101 LG Conditional         LCII: HUNGA       Conditional Grant to Secondary Education       263101 LG Conditional         Rukungiri Voc. SSS       Conditional Grant to Secondary Education       263101 LG Conditional       32,571.00         Sector: Health       Conditional Grant to Secondary Education       263101 LG Conditional       32,571.00         Lower Local Services       Secondary Education       263101 LG Conditional       32,571.00         Sector: Health       263101 LG Conditional       32,571.00         Lower Local Services       Secondary Education       263101 LG Conditional       32,571.00         Sector: Health       Conditional Grant to       231001 Non-       73,275         Sector: Health       Conditional Gr	Primary School			transfers to Primary	2,622.97
Output: Secondary Capitation(USE)(LLS)261,636.00LCII: BWANGAScondary Education arants(current)50,826.00Bwanga SSConditional Grant to Secondary Education263101 LG Conditional grants(current)50,826.00LCII: IBANDASt Peter's Nyarushanje Secondary Education SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00Rubirzi SSSConditional Grant to Secondary Education Secondary Education grants(current)263101 LG Conditional grants(current)33,886.00LCII: IHUNGAConditional Grant to Secondary Education Secondary Education grants(current)263101 LG Conditional grants(current)17,097.00Nyarushanje High Secondary Education SchoolConditional Grant to grants(current)263101 LG Conditional grants(current)32,571.00LOWer Local ServicesSecondary Education grants(current)305,831.30305,831.30LG Function: Primary Healthcare305,831.30305,831.30Capital PurchasesConditional Grant to PHC - development231001 Non- 	LG Function: Secondary	e Education			261,636.00
Secondary Educationgrants(current)LCII: IBANDAConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00 grants(current)Rubirizi SSConditional Grant to Secondary Education263101 LG Conditional grants(current)53,886.00LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)53,886.00LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00 <i>Lower Local Services</i> Secondary Education Secondary Education263101 LG Conditional grants(current)305,831.30 <i>Lower Local Services</i> Secondary Education Secondary Education305,831.30305,831.30 <i>Lower Local Services</i> Secondary Education Secondary Education15,000.00VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Retention Latrine Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kabuga H/C ii Kabuga H/C iiConditional Grant to PHC - development26318 Conditional Residential Buildings232,045.17Kisiizi HospitalConditional Grant to NGO Hospitals26318 Conditional transfers to NGO232,045.17	Output: Secondary Cap	itation(USE)(LLS)			261,636.00
St Peter's NyarushanjeConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00Rubirizi SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)107,256.00Nyarushanje HighConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00Nyarushanje HighConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Sector: HealthConditional Grant to Secondary Education263101 LG Conditional grants(current)305,831.30Lower Local ServicesSecondary Education grants(current)305,831.30Capital PurchasesConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00VIP latrines at Kabuga H/C ii Conditional LatrineConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings2600,251.40Capital Purchases Lower Local ServicesConditional Grant to PHC - development26318 Conditional Tational232,045.17Kisizi HospitalConditional Grant to NGO Hospitals263318 Conditional Tatisfers to NGO232,045.17	Bwanga SSS				50,826.00
SSSSecondary Education grants(current)grants(current)Rubirizi SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)53,886.00 grants(current)LCII: IHUNGAEducation263101 LG Conditional grants(current)17,097.00Rukungiri Voc. SSSConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Lower Local Services305,831.30263101 LG Conditional grants(current)305,831.30LG Function: Primary Healthcare305,831.30305,831.30Capital PurchasesConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Cutput: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	LCII: IBANDA				
Secondary Educationgrants(current)LCII: IHUNGAConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00 grants(current)Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00 <i>Lower Local Services</i> Secondary Education263101 LG Conditional grants(current)32,571.00 <i>Lower Local Services</i> 305,831.30263101 LG Conditional grants(current)305,831.30 <i>Log Function: Primary Healthcare</i> 305,831.30305,831.30 <i>Capital Purchases</i> 15,732.7515,732.75Output: Other Capital LandedConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00VIP latrines at Kabuga H/C ii Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75 <i>Capital Purchases Lower Local Services</i> Conditional Grant to PHC - development231001 Non- Residential Buildings732.75 <i>Capital Purchases Lower Local Services</i> Conditional Grant to PHC - development231001 Non- Residential Buildings732.75 <i>Capital Purchases Lower Local Services</i> Conditional Grant to PHC - development263318 Conditional Taget 232,045.17232,045.17Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17					107,256.00
Rukungiri Voc. SSS KarukataConditional Grant to Secondary Education263101 LG Conditional grants(current)17,097.00 grants(current)Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Lower Local Services263101 LG Conditional grants(current)32,571.00Lower Local Services305,831.30Grunction: Primary Healthcare305,831.30Capital Purchases305,831.30Output: Other Capital15,732.75LCII: IBANDA15,732.752 stance DrainableConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to Residential Buildings260,251.40LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	Rubirizi SSS				53,886.00
KarukataSecondary Educationgrants(current)Nyarushanje High SchoolConditional Grant to Secondary Education263101 LG Conditional grants(current)32,571.00Lower Local ServicesSecondary Educationgrants(current)305,831.30LG Function: Primary Healthcare305,831.30Capital Purchases305,831.30Output: Other Capital15,732.75LCII: IBANDA2 stance DrainableConditional Grant to PHC - development2 stance DrainableConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C ii Capital PurchasesConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C ii Capital PurchasesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesConditional Grant to PHC - development263318 Conditional transfers to NGOKisizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	LCII: IHUNGA				
SchoolSecondary Educationgrants(current)Lower Local Services305,831.30Sector: Health305,831.30LG Function: Primary Healthcare305,831.30Capital Purchases15,732.75Output: Other Capital15,732.75LCII: IBANDA2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	-				17,097.00
Sector: Health305,831.30LG Function: Primary Healthcare305,831.30Capital Purchases305,831.30Output: Other Capital15,732.75LCII: IBANDA15,732.752 stance DrainableConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesPHC - development732.75Output: NGO Hospital Services (LLS.) LCII: KISIIZI260,251.40 Conditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17					32,571.00
LG Function: Primary Healthcare305,831.30Capital Purchases15,732.75Output: Other Capital15,732.75LCII: IBANDA231001 Non-2 stance DrainableConditional Grant to PHC - development231001 Non-VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non-Kabuga H/C iiConditional Grant to PHC - development231001 Non-Kabuga H/C iiConditional Grant to PHC - development231001 Non-Kabuga H/C iiConditional Grant to PHC - development231001 Non-Capital Purchases Lower Local Services231001 Non-Output: NGO Hospital Services (LLS.) LCII: KISIIZI260,251.40Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO					
Capital Purchases15,732.75Output: Other Capital15,732.75LCII: IBANDA2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings2 stance DrainableConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00 PHC - developmentKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75 PHC - developmentKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75 PHC - developmentCapital Purchases Lower Local ServicesConditional Grant to PHC - development260,251.40 PHC - developmentLCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17 PHC - development					,
Output: Other Capital LCII: IBANDA15,732.752 stance Drainable VIP latrines at Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings15,000.00Kabuga H/C ii Kabuga H/C iiConditional Grant to PHC - development231001 Non- Residential Buildings732.75Kabuga H/C ii Retention LatrineConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesPHC - developmentResidential Buildings732.75Output: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	•	Iealthcare			305,831.30
VIP latrines at Kabuga H/C iiPHC - developmentResidential BuildingsKabuga H/C iiConditional Grant to PHC - development231001 Non- Residential BuildingsCapital Purchases Lower Local ServicesPHC - developmentResidential BuildingsOutput: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	<b>Output: Other Capital</b>				15,732.75
Kabuga H/C ii Retention LatrineConditional Grant to PHC - development231001 Non- Residential Buildings732.75Capital Purchases Lower Local ServicesPHC - development281001 Non- Residential Buildings732.75Output: NGO Hospital Services (LLS.) LCII: KISIIZIConditional Grant to NGO Hospitals260,251.40Kisiizi HospitalConditional Grant to NGO Hospitals263318 Conditional transfers to NGO232,045.17	VIP latrines at				15,000.00
Lower Local Services       260,251.40         Output: NGO Hospital Services (LLS.)       260,251.40         LCII: KISIIZI       Conditional Grant to       263318 Conditional       232,045.17         Kisiizi Hospital       Conditional Grant to       263318 Conditional       232,045.17	Kabuga H/C ii				732.75
Output: NGO Hospital Services (LLS.)     260,251.40       LCII: KISIIZI     Conditional Grant to NGO Hospitals     263318 Conditional transfers to NGO     232,045.17	Capital Purchases		-	-	
NGO Hospitals transfers to NGO	Output: NGO Hospital S	Services (LLS.)			260,251.40
	Kisiizi Hospital			transfers to NGO	232,045.17

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
<b>Output: NGO Basic Healthcare Services (LLS)</b> LCII: IBANDA				6,796.41
Nyarushane H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
<b>Output: Basic Healthcar</b> LCII: BUNONO	e Services (HCIV-HCII-LLS)			23,050.74
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				

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
Lower Local Services	· · ·			0 500 00
Sector: Water and E				8,500.00
	ter Supply and Sanitation			8,500.00
Capital Purchases Output: Shallow well co LCII: IBANDA	onstruction			8,500.00
Construction of shallow well in Nyarushanje subcounty		Conditional transfer for Rural Water	r 231007 Other	8,500.00
Capital Purchases LCIII: Bugangari		LCIV: Rujumburd	7	292,036.49
Sector: Agriculture		Leiv. Rajambare	ı	75,463.75
LG Function: Agricultur	ral Advisory Services			75,463.75
Lower Local Services	full fullsory services			75,405.75
Output: LLG Advisory LCII: Bugangari	Services (LLS)			75,463.75
Bugangari Subcounty		Conditional Grant for NAADS	263329 NAADS	75,463.75
Lower Local Services				
Sector: Works and T	-			6,107.38
	Irban and Community Access	Roads		6,107.38
Lower Local Services Output: Community Ac LCII: Bugangari	ccess Road Maintenance (LLS)	)		6,107.38
Bugangari Sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,107.38
Lower Local Services				110 0 43 11
Sector: Education				118,843.11
Capital Purchases	ary and Primary Education			36,148.11
,	rniture to primary schools			1,198.52
Supply of furniture to Bugangari Primary School		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,198.52
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bugangari	ls Services UPE (LLS)			34,949.59
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

Details of Trails	ICIS to Lower	Level Selvices and	Capital Investi	lent 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
Lower Local Services LG Function: Secondary	Education			82,695.00
Lower Local Services Output: Secondary Capit LCII: Bugangari	tation(USE)(LLS)			82,695.00
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
Lower Local Services				
Sector: Health				65,862.24
LG Function: Primary He	ealthcare			65,862.24

Details of Trail	SIELS TO LOWEL LEVE	i sei vices allu	Capital Investi	lient by LCIII
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Bugangari				3,541.68
Bugangari H/C iv Retention Staff House		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,431.54
Bugangari H/C iv Retention LCII: Kashayo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	730.95
Nyakariro H/C ii Retention		Conditional Grant to PHC - development	231001 Non- Residential Buildings	379.19
<b>Output: Healthcentre co</b> LCII: Bugangari	onstruction and rehabilitation			30,000.00
Complition of rehabilation of Bugangari H/C iv General Ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	30,000.00
Capital Purchases Lower Local Services Output: NGO Basic Her LCII: Burama	althcare Services (LLS)			13,592.82
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
<b>Output: Basic Healthca</b> LCII: Bugangari	re Services (HCIV-HCII-LLS)			18,727.74
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			U	
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				

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
Lower Local Services Sector: Water and I	<b>F-</b>			12 260 00
				13,260.00
Capital Purchases	ter Supply and Sanitation			13,260.00
•	of piped water supply system			13,260.00
Design of Nyakariro Pumped Water supply system		Conditional transfer for Rural Water	231007 Other	13,260.00
Capital Purchases	1 ,			12 500 00
Sector: Social Deve	-			12,500.00
LG Function: Commun Lower Local Services	ity Mobilisation and Empower	ment		12,500.00
	evelopment Services for LLGs	(LLS)		12,500.00
Money for s/c after		LGMSD (Former	263201 LG Conditional	12,500.00
CDD complition		LGDP)	grants(capital)	
Lower Local Services				
LCIII: Buhunga		LCIV: Rujumbura		365,190.45
Sector: Agriculture				70,416.26
LG Function: Agricultu	ıral Advisory Services			70,416.26
Lower Local Services Output: LLG Advisory LCII: Buhunga	Services (LLS)			70,416.26
Buhunga Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
Lower Local Services				
Sector: Works and	-			4,721.89
	Urban and Community Access	Roads		4,721.89
Lower Local Services Output: Community Ad LCII: Buhunga	ccess Road Maintenance (LLS)	)		4,721.89
Buhunga sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,721.89
Lower Local Services				
Sector: Education				157,377.10
LG Function: Pre-Prim	ary and Primary Education			55,098.10
Capital Purchases				
<b>Output: Latrine constr</b> LCII: Kibirizi	uction and rehabilitation			15,087.80
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of fu LCII: Kihanga	rniture to primary schools			1,811.81
Supply of furniture to Kanyondo P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases		- ,		
Lower Local Services Output: Primary Schoo LCII: Buhunga	ls Services UPE (LLS)			38,198.49
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 Schoo	1	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	3,094.18
LCII: Kibirizi				
Kibirizi Primary Schoo	1	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

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
Lower Local Services LG Function: Secondary	Education			102,279.00
Lower Local Services Output: Secondary Capi LCII: Buhunga	tation(USE)(LLS)			102,279.00
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
Lower Local Services				
Sector: Health				46,975.21
LG Function: Primary H	ealthcare			46,975.21
<i>Capital Purchases</i> <b>Output: Healthcentre co</b> LCII: Buhunga	nstruction and rehabilitation			17,939.96
Power extention at Buhunga H/C iv		Conditional Grant to PHC - development	231001 Non- Residential Buildings	17,939.96
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Buhunga	lthcare Services (LLS)			20,389.23
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 Healthcar LCII: Buhunga	re Services (HCIV-HCII-LLS)		1	8,646.02
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kyaruyenje				
Kakamba H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Lower Local Services				
Sector: Water and H				85,700.00
	ter Supply and Sanitation			85,700.00
Capital Purchases Output: Borehole drillin LCII: Kabingo	ng and rehabilitation			6,200.00
Rehabilitation borehole in Buhunga subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
<b>Output: Construction o</b> LCII: Buhunga	f piped water supply system			79,500.00
Payment for previous projects		Conditional transfer for Rural Water	231007 Other	79,500.00
Capital Purchases				
LCIII: Bwambara		LCIV: Rujumbura	,	244,355.27
Sector: Agriculture				70,416.26
LG Function: Agricultu	ral Advisory Services			70,416.26
Lower Local Services Output: LLG Advisory LCII: Bwambara	Services (LLS)			70,416.26
Bwambara Subcounty		Conditional Grant for NAADS	263329 NAADS	70,416.26
Lower Local Services				
Sector: Works and	-			9,025.82
	Urban and Community Access R	Roads		9,025.82
Lower Local Services Output: Community Ac LCII: Bwambara	ccess Road Maintenance (LLS)			9,025.82
Bwambara sub county		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	9,025.82
Lower Local Services				120 075 00
Sector: Education	am and Drimam Education			129,975.99
Capital Purchases	ary and Primary Education			67,883.99
•	uction and rehabilitation			32,000.00
Construction of Toilet for Kikarara primary school LCII: Kikongi	Nyakishenyi Primary School	Conditional Grant to SFG	231007 Other	17,000.00
Construction of Toilet at Bufunda P/S		Conditional Grant to SFG	231007 Other	15,000.00
	rniture to primary schools	-		2,294.95

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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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bikurungu	s Services UPE (LLS)			33,589.04
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			Laucuton	
Rweshama Public Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,162.31
Lower Local Services LG Function: Secondary	Education			62,092.00
Capital Purchases	Luuuun			02,072.00
Output: Teacher house of	construction			37,000.00

	Specific Leastion		•	·
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
Capital Purchases				
Lower Local Services	· • • • • • • • • • • • • • • • • • • •			25 002 00
<b>Output: Secondary Cap</b> LCII: Bwambara	Ditation(USE)(LLS)			25,092.00
Bwambara SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,092.00
Lower Local Services				21.026.20
Sector: Health				21,926.20
LG Function: Primary I	Healthcare			21,926.20
Capital Purchases Output: Healthcentre c LCII: Kikongi	onstruction and rehabilitation			7,000.00
Kikongi H/C ii OPD rehabilitation.		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,000.00
Capital Purchases		*	C C	
Lower Local Services Output: NGO Basic He LCII: Bikurungu	althcare Services (LLS)			3,398.20
Burama H/C ii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	3,398.20
Output: Basic Healthca LCII: Bikurungu	re Services (HCIV-HCII-LLS)			11,528.00
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				1 441 00
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
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and	Environment			13,011.00
LG Function: Rural We	ater Supply and Sanitation			13,011.00
Capital Purchases Output: Construction of LCII: Kikongi	of piped water supply system			13,011.00
Construction of 8 rain water tanks in Nyabushenyi	Kikongi	Conditional transfer for Rural Water	r 231007 Other	13,011.00
Capital Purchases				417 020 20
LCIII: Nyakagyen		LCIV: Rujumburd	a	417,820.38
Sector: Agriculture				80,511.26
LG Function: Agricult	ural Advisory Services			80,511.26
Lower Local Services Output: LLG Advisory LCII: Kigaga	y Services (LLS)			80,511.26
Nyakagyeme Subcounty		Conditional Grant for NAADS	263329 NAADS	80,511.26
Lower Local Services				
Sector: Works and	-			7,164.02
	Urban and Community Access	Roads		7,164.02
Lower Local Services Output: Community A LCII: Kigaga	ccess Road Maintenance (LLS	)		7,164.02
Nyakagyeme subcount	y	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,164.02
Lower Local Services				
Sector: Education				182,260.69
	ary and Primary Education			69,265.69
Capital Purchases Output: Latrine constr LCII: Kahoko	ruction and rehabilitation			15,968.90
Kirehe P/S Debt for construction		Conditional Grant to SFG	231007 Other	15,968.90
Output: Provision of fu LCII: Rwerere	ırniture to primary schools			1,811.81
Supply of furniture to Rutete P/S		LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Kabwoma	ols Services UPE (LLS)			51,484.98
Kabura Primary Schoo	bl	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

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				

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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
Lower Local Services LG Function: Secondary	y Education			112,995.00
Lower Local Services Output: Secondary Cap LCII: Kabwoma	itation(USE)(LLS)			112,995.00
Nyakagyeme SSS		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	60,684.00
LCII: Rushasha St Josephs Voc SSS		Conditional Grant to	263101 LG Conditional	41,877.00
Rushasha Kyabugashe High		Secondary Education Conditional Grant to	grants(current) 263101 LG Conditional	10,434.00
School Lower Local Services		Secondary Education	grants(current)	
Sector: Health				89,936.41
LG Function: Primary H	Healthcare			89,936.41
Capital Purchases				
<b>Output: Other Capital</b> LCII: Kabwoma				4,299.39
Retete H/C ii OPD retention		Conditional Grant to PHC - development	231001 Non- Residential Buildings	4,299.39
<b>Output: Healthcentre co</b> LCII: Nyakinengo	onstruction and rehabilitation			60,000.00
Construction of Rugando H/C ii OPD in Nyakagyeme S/C	All projects	LGMSD (Former LGDP)	231001 Non- Residential Buildings	60,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Kahoko	althcare Services (LLS)			16,991.02
Kahoko H/C ii		Conditional Grant to	263318 Conditional	3,398.20
Kanoko n/C n		NGO Hospitals	transfers to NGO Hospitals	5,578.20
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

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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 Healthcar LCII: Kabwoma	re Services (HCIV-HCII-LLS)			8,646.00
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
Lower Local Services				
Sector: Water and E				57,948.00
LG Function: Rural Wat	er Supply and Sanitation			57,948.00
Capital Purchases Output: Borehole drillin LCII: Kahoko	g and rehabilitation			6,200.00
Rehabilitation of Kahoko borehole in Nyakagyeme subcounty		Conditional transfer for Rural Water	231007 Other	6,200.00
	piped water supply system			51,748.00
Design the Extension of Karinoni GFS LCII: Masya		Conditional transfer for Rural Water	231007 Other	13,260.00
Construction of Kashenyi GFS Phase III		Conditional transfer for Rural Water	231007 Other	38,488.00
Capital Purchases LCIII: Ruhinda		LCIV: Rujumbura		202 511 66
		LCIV. Кијитоини		293,544.66

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agricultu	re			70,411.26
ē	ltural Advisory Services			70,411.26
Lower Local Services Output: LLG Adviso LCII: Burombe	ory Services (LLS)			70,411.26
Ruhinda Subcounty		Conditional Grant for NAADS	263329 NAADS	70,411.26
Lower Local Services				
Sector: Works an	-			5,282.39
	t, Urban and Community Access	Roads		5,282.39
Lower Local Services Output: Community LCII: Burombe	Access Road Maintenance (LLS	8)		5,282.39
Ruhinda subcounty		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,282.39
Lower Local Services Sector: Education	n			188,024.84
LG Function: Pre-Pr	imary and Primary Education			45,017.20
Capital Purchases Output: Latrine cons LCII: Ndere	struction and rehabilitation			1,178.45
Retention for Toilet : Kigarigari primary School	at	Conditional Grant to SFG	231007 Other	1,178.45
	furniture to primary schools			1,811.81
Supply of furniture t Katookye P/S	0	LGMSD (Former LGDP)	231006 Furniture and Fixtures	1,811.81
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Burombe	nools Services UPE (LLS)			42,026.95
Burombe Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,408.46
Katookye Primary School		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,348.68
Rwamagaya Primary School	y	Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,404.95
LCII: Kicwamba				
Rwabukoba Primar School	y	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

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

		Level Belvices und	Cupital Investi	kine by Leini
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
Lower Local Services LG Function: Secondary	v Education			143,007.65
Lower Local Services Output: Secondary Cap LCII: Burombe	itation(USE)(LLS)			143,007.65
<b>Bishop Robert Gay Rwamagaya</b> LCII: Kicwamba		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	35,547.65
Rwabukoba SSS		Conditional Grant to	263101 LG Conditional	27,639.00
		Secondary Education	grants(current)	

LCII: Rwamugoma

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
Lower Local Services				20.027.10
Sector: Health	althoan			29,826.18
LG Function: Primary Hea Capital Purchases	auncare			29,826.18
-	struction and rehabilitation			7,071.16
Power extention at Ruhinda H/C iii		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,071.16
Capital Purchases				
Lower Local Services Output: NGO Basic Healt LCII: Burombe	hcare Services (LLS)			16,991.02
Burombe H/C iii		Conditional Grant to NGO Hospitals	263318 Conditional transfers to NGO Hospitals	6,796.41
LCII: Kicwamba				
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 LCII: Burombe	Services (HCIV-HCII-LLS)			5,764.00
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
Lower Local Services	-			
LCIII: BUGANGAR	1	LCIV: Rujumbur	а.	14,829.72
Sector: Education	·			14,829.72
LG Function: Pre-Primary	and Primary Education			14,829.72
Capital Purchases Output: Latrine construct	ion and rehabilitation			14,829.72

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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
Capital Purchases				
LCIII: NYAKAGY	EME	LCIV: Rujumbure	а.	14,000.00
Sector: Education				14,000.00
LG Function: Pre-Prima	ury and Primary Education			14,000.00
Capital Purchases Output: Latrine constru LCII: KAHOKO	action and rehabilitation			14,000.00
Construction of Toilet at Mitooma primary school	Katerampungu Primary School	Conditional Grant to SFG	231007 Other	14,000.00
Capital Purchases				
LCIII: Eastern Div	ision	LCIV: Rukungiri	Municipality	270,994.52
Sector: Agriculture				60,321.26
LG Function: Agricultur	ral Advisory Services			60,321.26
Lower Local Services				
Output: LLG Advisory LCII: Northern B	Services (LLS)			60,321.26
Eastern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
Lower Local Services				101.077.07
Sector: Education				121,966.36
	ary and Primary Education			121,966.36
Capital Purchases Output: Classroom cons LCII: Northern B	struction and rehabilitation			121,966.36
Payment of Presidential Pledge for FY 2011/12		Conditional Grant to SFG	231001 Non- Residential Buildings	121,966.36
Capital Purchases				
Sector: Health				70,706.91
LG Function: Primary H	Iealthcare			70,706.91
Capital Purchases Output: Other Capital LCII: Northern B				51,974.86
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 LCII: Rwentondo		Conditional Grant to PHC - development	231001 Non- Residential Buildings	26,233.00
Katwekamwe H/C iii OPD retention		Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,399.86

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
Output: NGO Basic Hes LCII: Kagashe	althcare Services (LLS)			17,291.05
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 Healthca LCII: Rwentondo	re Services (HCIV-HCII-LL	S)		1,441.00
Katwekamwe H/C ii		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,441.00
Lower Local Services				
Sector: Water and E	Environment			18,000.00
LG Function: Rural Wa	ter Supply and Sanitation			18,000.00
Capital Purchases Output: Construction of LCII: Northern B	f piped water supply system			18,000.00
Construction of Brick Masonary Tank at District Headquaters		Conditional transfer fo Rural Water	or 231007 Other	18,000.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Rukungiri	Municipality	657.00
Sector: Social Devel	-			657.00
LG Function: Commun	ity Mobilisation and Empowe	rment		657.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		657.00
CBS Office Management		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	657.00
Lower Local Services			grants(capital)	
LCIII: Southern Di	vision	LCIV: Rukungiri	Municipality	396,740.78
Sector: Agriculture			······	60,321.26
LG Function: Agricultu	ral Advisory Services			60,321.26
Lower Local Services	······································			
Output: LLG Advisory LCII: Rwakabengo	Services (LLS)			60,321.26
Southern Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
Lower Local Services				
Sector: Health				336,419.52
LG Function: Primary H	Healthcare			336,419.52

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: NGO Hospital LCII: Kanyinya	Services (LLS.)			323,455.78
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 Healthcar LCII: Ndorero	re Services (HCIV-HCII-LLS)			12,963.74
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 LCII: Kanyinya		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,882.00
Nyakibale HSD		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	8,640.74
Lower Local Services	utat an	I CIV. Dubun aini	Municipality	141 (05 )(
LCIII: Western Div	VISIOII	LCIV: Rukungiri	минстранту	141,685.26
Sector: Agriculture	nal A duigamu Camuiaaa			60,321.26
LG Function: Agricultur Lower Local Services	rai Aavisory Services			60,321.26
Output: LLG Advisory LCII: Northern A	Services (LLS)			60,321.26
Western Division		Conditional Grant for NAADS	263329 NAADS	60,321.26
Lower Local Services	<b>F</b>			<0.000.00
Sector: Works and T LG Function: District E	-			60,000.00 60,000.00
Capital Purchases	ngineering services			00,000.00
Output: Construction of LCII: Kinyasano	f public Buildings			60,000.00
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
Capital Purchases				
Sector: Health				5,764.00

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

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				5,764.00
Lower Local Services				
Output: Basic Healthcar	e 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
Lower Local Services				
Sector: Water and E	nvironment			15,600.00
LG Function: Rural Wate	er Supply and Sanitation			15,600.00
Capital Purchases				
<b>Output: Office and IT E</b> LCII: Northern A	quipment (including Software)			2,000.00
Computer Laptop		Conditional transfer for Rural Water	231005 Machinery and Equipment	2,000.00
Output: Furniture and F LCII: Northern A	ixtures (Non Service Delivery)	)		2,000.00
Procurement of carpet for water office		Conditional transfer for Rural Water	231006 Furniture and Fixtures	2,000.00
Output: Construction of LCII: Northern A	piped water supply system			11,600.00
Payment of retention for projects Capital Purchases		Conditional transfer for Rural Water	231007 Other	11,600.00

Capital Purchases